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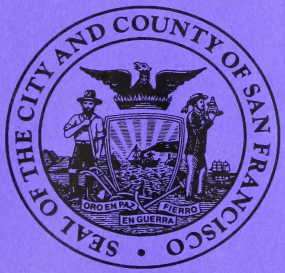
VOLUME IV: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2002-2003

HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT

PUBLIC HEALTH



Willie L. Brown Jr.
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2002-2003

Volume IV:

Major Service Area C – Human Welfare and Neighborhood Development

Major Service Area D – Public Health

Dept Code	Department Title	Page
AGE	ADULT AND AGING SERVICES	1,817
CFC	CHILDREN AND FAMILIES COMMISSION	1,870
CHF	CHILDREN, YOUTH & THEIR FAMILIES	1,877
CSS	CHILD SUPPORT SERVICES	1,899
DSS	HUMAN SERVICES	1,912
ENV	ENVIRONMENT	1,967
HRC	HUMAN RIGHTS COMMISSION	2,015
RNT	RENT ARBITRATION BOARD	2,022
WOM	DEPARTMENT ON THE STATUS OF WOMEN	2,028
DPH	PUBLIC HEALTH	2,036

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	0	80,074	80,074	0	80,074	0	(80,074)
Project :	Subtotals	0	80,074	80,074	0	80,074	0	(80,074)
Sub-Fund	: 1G AGF AAA Subtotals	0	80,074	80,074	0	80,074	0	(80,074)
Program	**: CIA Subtotal**	0	80,074	80,074	0	80,074	0	(80,074)

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: AGCBSP STATE COMMUNITY-BASED SERVICES PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(18,077)	0	0	0	0	0	0
Grant	: AGCBSP Subtotals	(18,077)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(18,077)	0	0	0	0	0	0
Sub-Fund	**: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant	**: AG2602 HOME DELIVERED MEALS USDA**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	192,126	0	0	0	0	0	0
Grant	: AG2602 Subtotals	192,126	0	0	0	0	0	0
Grant	**: AG2604 OMBUDSMAN**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	68,130	0	0	0	0	0	0
Grant	: AG2604 Subtotals	68,130	0	0	0	0	0	0
Grant	**: AG2608 HOME DELIVERED MEALS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	139,375	0	0	0	0	0	0
Grant	: AG2608 Subtotals	139,375	0	0	0	0	0	0
Grant	**: AG2609 IN HOME SUPPORTIVE SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	89,072	0	0	0	0	0	0
Grant	: AG2609 Subtotals	89,072	0	0	0	0	0	0
Grant	**: AG2610 COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	233,807	0	0	0	0	0	0
Grant	: AG2610 Subtotals	233,807	0	0	0	0	0	0

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AG2611	**AGING PROGRAMS- STATE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(355,227)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	302,983	0	0	0	0	0	0
Grant : AG2611	Subtotals	(52,244)	0	0	0	0	0	0
Sub-Fund : 2S SCP FRC	Subtotals	670,266	0	0	0	0	0	0
Sub-Fund : 2S SCP GNA	**GRANTS, NON-PROJECT, ANNUAL**							
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	485,411	485,411	485,411	263,827	485,411	451,679	(33,732)
Grant : AGCBSP	Subtotals	485,411	485,411	485,411	263,827	485,411	451,679	(33,732)
Grant : AGELAP	**ELDER ABUSE PREVENTION (F&S T VII) (CID)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	82	0	0	(82)	0	0	0
Grant : AGELAP	Subtotals	82	0	0	(82)	0	0	0
Grant : AGIHSS	**IN-HOME SUPP SERVS F&S, TITLE 3D (CIB)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	5,326	0	0	0	0	0	0
Grant : AGIHSS	Subtotals	5,326	0	0	0	0	0	0
Grant : AGNUTR	**NUTRITION PROGRAMS (F&S, T3C1&2, 3F)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	490,440	477,441	477,441	(44,685)	477,441	478,049	608
48999	OTHER STATE GRANTS & SUBVENTIONS	423,494	471,451	471,451	78,624	471,451	472,495	1,044
Grant : AGNUTR	Subtotals	913,934	948,892	948,892	33,939	948,892	950,544	1,652
Grant : AGSUPP	**SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	259,476	101,962	101,962	561	101,962	94,004	(7,958)

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	99,348	90,798	90,798	21,291	90,798	93,275	2,477
Grant	: AGSUPP Subtotals	358,824	192,760	192,760	21,852	192,760	187,279	(5,481)
Grant	**: AGUSDA FED USDA FOOD PROGRAMS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	549,754	500,497	500,497	83,036	500,497	518,886	18,389
Grant	: AGUSDA Subtotals	549,754	500,497	500,497	83,036	500,497	518,886	18,389
Sub-Fund	: 2S SCP GNA Subtotals	2,313,331	2,127,560	2,127,560	402,572	2,127,560	2,108,388	(19,172)
Program	**: CIB Subtotal**	2,965,520	2,127,560	2,127,560	402,572	2,127,560	2,108,388	(19,172)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	12,490	0	0	0	0	0	0
Grant : AGCBSP	Subtotals	12,490	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	12,490	0	0	0	0	0	0
Sub-Fund : 2S SCP FRC	**SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant : AG2601	**CONGREGATE MEALS USDA**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	48,769	0	0	0	0	0	0
Grant : AG2601	Subtotals	48,769	0	0	0	0	0	0
Grant : AG2605	**DISEASE PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	4,222	0	0	0	0	0	0
Grant : AG2605	Subtotals	4,222	0	0	0	0	0	0
Grant : AG2607	**CONGREGATE NUTRITION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,070,082	0	0	0	0	0	0
Grant : AG2607	Subtotals	1,070,082	0	0	0	0	0	0
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	22,299	0	0	0	0	0	0
Grant : AG2610	Subtotals	22,299	0	0	0	0	0	0
Grant : AG2611	**AGING PROGRAMS- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	51,342	0	0	0	0	0	0
Grant : AG2611	Subtotals	51,342	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S SCP FRC	Subtotals	1,196,714	0	0	0	0	0	0
Sub-Fund : 2S SCP GNA	**GRANTS, NON-PROJECT, ANNUAL**							
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	138,619	138,619	138,619	78,105	138,619	138,619	0
Grant : AGCBSP	Subtotals	138,619	138,619	138,619	78,105	138,619	138,619	0
Grant : AGDCSD	**STATE COMMUNITY SVCS PROGRAMS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	228,750	0	0	0	0	0	0
Grant : AGDCSD	Subtotals	228,750	0	0	0	0	0	0
Grant : AGNUTR	**NUTRITION PROGRAMS (F&S, T3C1&2, 3F)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,207,761	1,186,844	1,186,844	1,383	1,186,844	1,199,819	12,975
48999	OTHER STATE GRANTS & SUBVENTIONS	366,302	267,754	267,754	59,895	267,754	267,128	(626)
Grant : AGNUTR	Subtotals	1,574,063	1,454,598	1,454,598	61,278	1,454,598	1,466,947	12,349
Grant : AGSUPP	**SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	41,489	41,489	0	41,489	84,406	42,917
Grant : AGSUPP	Subtotals	0	41,489	41,489	0	41,489	84,406	42,917
Grant : AGUSDA	**FED USDA FOOD PROGRAMS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	498,224	540,605	540,605	85,680	540,605	494,946	(45,659)
Grant : AGUSDA	Subtotals	498,224	540,605	540,605	85,680	540,605	494,946	(45,659)
Sub-Fund : 2S SCP GNA	Subtotals	2,439,656	2,175,311	2,175,311	225,063	2,175,311	2,184,918	9,607
Program : CIC	**Subtotal**	3,648,860	2,175,311	2,175,311	225,063	2,175,311	2,184,918	9,607

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CID ACCESS TO SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	30,304	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	19,294	0	0	42,206	0	0	0
Grant : AGCBSP	Subtotals	19,294	0	0	72,510	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	19,294	0	0	72,510	0	0	0
Sub-Fund : 2S SCP FRC	**SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant : AG2603	**ELDER ABUSE PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	5,104	0	0	0	0	0	0
Grant : AG2603	Subtotals	5,104	0	0	0	0	0	0
Grant : AG2605	**DISEASE PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	8,724	0	0	0	0	0	0
Grant : AG2605	Subtotals	8,724	0	0	0	0	0	0
Grant : AG2606	**SUPPORTIVE SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(310,865)	0	0	0	0	0	0
Grant : AG2606	Subtotals	(310,865)	0	0	0	0	0	0
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(1,173,634)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	25,717	0	0	0	0	0	0
Grant : AG2610	Subtotals	(1,147,917)	0	0	0	0	0	0
Grant : AG2611	**AGING PROGRAMS- STATE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(36,536)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	7,345	0	0	0	0	0	0
Grant : AG2611	Subtotals	(29,191)	0	0	0	0	0	0
Grant : AGSTAG	**COMMISSION ON AGING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,190,508)	0	0	0	0	0	0
Grant : AGSTAG	Subtotals	(1,190,508)	0	0	0	0	0	0
Sub-Fund : 2S SCP FRC	Subtotals	(2,664,653)	0	0	0	0	0	0
Sub-Fund : 2S SCP GNA	**GRANTS, NON-PROJECT, ANNUAL**							
Grant : AGCARE	**SF GETCARE WEB BASED INFO SYSTEM PROJECT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	372,224	0	0	533,996	0	0	0
Grant : AGCARE	Subtotals	372,224	0	0	533,996	0	0	0
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	32,916	32,916	0	32,916	33,539	623
48999	OTHER STATE GRANTS & SUBVENTIONS	185,683	146,494	146,494	(37,644)	146,494	148,251	1,757
Grant : AGCBSP	Subtotals	185,683	179,410	179,410	(37,644)	179,410	181,790	2,380
Grant : AGELAP	**ELDER ABUSE PREVENTION (F&S T VII) (CID)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	16,406	16,488	16,488	0	16,488	16,288	(200)
48999	OTHER STATE GRANTS & SUBVENTIONS	496	803	803	186	803	793	(10)
Grant : AGELAP	Subtotals	16,902	17,291	17,291	186	17,291	17,081	(210)
Grant : AGELD1	**ELDER ABUSE PREVENTION (F&S T VII) (CID)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	198	0	0	0
Grant : AGELD1	Subtotals	0	0	0	198	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AGFCSP	**FAMILY CAREGIVER SUPPPORT SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	335,356	335,356
Grant : AGFCSP	Subtotals	0	0	0	0	0	335,356	335,356
Grant : AGSUPP	**SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,003,992	791,905	791,905	64,247	791,905	806,570	14,665
48999	OTHER STATE GRANTS & SUBVENTIONS	7,148	42,887	42,887	10,722	42,887	42,369	(518)
Grant : AGSUPP	Subtotals	1,011,140	834,792	834,792	74,969	834,792	848,939	14,147
Sub-Fund : 2S SCP GNA	Subtotals	1,585,949	1,031,493	1,031,493	571,705	1,031,493	1,383,166	351,673
Program : CID	**Subtotal**	(1,059,410)	1,031,493	1,031,493	644,215	1,031,493	1,383,166	351,673

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIF OFFICE ON THE AGING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
12410	PARKING TAX	11,277,201	11,674,000	11,674,000	3,692,719	11,674,000	11,450,000	(224,000)
48928	CCS ADMINISTRATION	20	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	56,523	0	0	0	0	0	0
Grant	**: AGCBSP STATE COMMUNITY-BASED SERVICES PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	18,077	71,578	71,578	0	71,578	71,578	0
Grant	: AGCBSP Subtotals	18,077	71,578	71,578	0	71,578	71,578	0
Project	: Subtotals	11,351,821	11,745,578	11,745,578	3,692,719	11,745,578	11,521,578	(224,000)
Sub-Fund	: 1G AGF AAA Subtotals	11,351,821	11,745,578	11,745,578	3,692,719	11,745,578	11,521,578	(224,000)
Sub-Fund	**: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant	**: AG2610 COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	8,432	0	0	0	0	0	0
Grant	: AG2610 Subtotals	8,432	0	0	0	0	0	0
Sub-Fund	: 2S SCP FRC Subtotals	8,432	0	0	0	0	0	0
Sub-Fund	**: 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL**							
Grant	**: AGCBSP STATE COMMUNITY-BASED SERVICES PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	71,578	0	0	(3,266)	0	0	0
Grant	: AGCBSP Subtotals	71,578	0	0	(3,266)	0	0	0
Sub-Fund	: 2S SCP GNA Subtotals	71,578	0	0	(3,266)	0	0	0
Program	**: CIF Subtotal**	11,431,831	11,745,578	11,745,578	3,689,453	11,745,578	11,521,578	(224,000)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIH PUBLIC ADMINISTRATOR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60117	REPRESENTATIVE PAYEE FEES	281,135	290,000	290,000	89,475	290,000	290,000	0
60119	PUBLIC GUARDIAN AB 1018 FUNDS	837,536	750,000	750,000	437,000	750,000	750,000	0
60120	PUBLIC ADMINISTRATOR FEES	1,115,225	1,537,000	1,537,000	931,775	1,537,000	1,762,000	225,000
65999	MISC REVENUE	0	75,000	75,000	0	75,000	0	(75,000)
Project	: Subtotals	2,233,896	2,652,000	2,652,000	1,458,250	2,652,000	2,802,000	150,000
Sub-Fund	: 1G AGF AAA Subtotals	2,233,896	2,652,000	2,652,000	1,458,250	2,652,000	2,802,000	150,000
Program	**: CIH Subtotal**	2,233,896	2,652,000	2,652,000	1,458,250	2,652,000	2,802,000	150,000

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIJ COUNTY VETERANS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60120	PUBLIC ADMINISTRATOR FEES	56,398	70,000	70,000	22,379	70,000	70,000	0
Project :	Subtotals	56,398	70,000	70,000	22,379	70,000	70,000	0
Sub-Fund	: 1G AGF AAA Subtotals	56,398	70,000	70,000	22,379	70,000	70,000	0
Program	**: CIJ Subtotal**	56,398	70,000	70,000	22,379	70,000	70,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIK PUBLIC GUARDIAN / CONSERVATOR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
63599	MISCELLANEOUS REVENUE	0	40,000	40,000	0	40,000	40,000	0
Project	: Subtotals	0	40,000	40,000	0	40,000	40,000	0
Sub-Fund	: 1G AGF AAA Subtotals	0	40,000	40,000	0	40,000	40,000	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: AGPGHC HOSPITAL COUNCIL**							
78101	GIFTS AND PRIVATE GRANTS	0	72,239	72,239	0	72,239	75,872	3,633
Grant	: AGPGHC Subtotals	0	72,239	72,239	0	72,239	75,872	3,633
Sub-Fund	: 7E GIF GIF Subtotals	0	72,239	72,239	0	72,239	75,872	3,633
Program	**: CIK Subtotal**	0	112,239	112,239	0	112,239	115,872	3,633

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AG0001	**APPNC/F - 02/003/001**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(284,369)	0	0	0
Grant : AG0001	Subtotals	0	0	0	(284,369)	0	0	0
Grant : AG0003	**SR CITIZENS PROGRAMS 02-003-000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	229,236	0	0	0
Grant : AG0003	Subtotals	0	0	0	229,236	0	0	0
Grant : AG0026	**AGING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(328,704)	0	0	0
Grant : AG0026	Subtotals	0	0	0	(328,704)	0	0	0
Grant : AG0093	**93/94 SENIOR CITIZENS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,726,137)	0	0	0
Grant : AG0093	Subtotals	0	0	0	(5,726,137)	0	0	0
Grant : AG0095	**AGING PROGRAM 1995-96**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(536,512)	0	0	0
Grant : AG0095	Subtotals	0	0	0	(536,512)	0	0	0
Grant : AG0505	**USDA REVENUE 85**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,648	0	0	0
Grant : AG0505	Subtotals	0	0	0	15,648	0	0	0
Grant : AG0510	**CDA TITLE 3 86-87**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	34,150	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AG0510	Subtotals	0	0	0	34,150	0	0	0
Grant : AG0513	**USDA 1987-88**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	67	0	0	0
Grant : AG0513	Subtotals	0	0	0	67	0	0	0
Grant : AG0514	**USDA 1988-89**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	123,160	0	0	0
Grant : AG0514	Subtotals	0	0	0	123,160	0	0	0
Grant : AGF271	**APPN C/F - 04/271/512,515**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,812	0	0	0
Grant : AGF271	Subtotals	0	0	0	9,812	0	0	0
Grant : AGS271	**AGING77 AGENCY ON AGING AREA 6 035**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	942,288	0	0	0
Grant : AGS271	Subtotals	0	0	0	942,288	0	0	0
Grant : AGSCPF	**02-003 - SENIOR CITIZENS FEDERAL PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,026,609	0	0	0
Grant : AGSCPF	Subtotals	0	0	0	8,026,609	0	0	0
Grant : AGSTAG	**COMMISSION ON AGING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,236	0	0	0
Grant : AGSTAG	Subtotals	0	0	0	19,236	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CATBLD	1660 MISSION STREET							
Grant : AG0001	APPNC/F - 02/003/001							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	220	0	0	0
Grant : AG0001	Subtotals	0	0	0	220	0	0	0
Project : CATBLD	Subtotals	0	0	0	220	0	0	0
Sub-Fund : 2S SCP FNR	Subtotals	0	0	0	2,524,704	0	0	0
Sub-Fund : 2S SCP FRC	SR CITIZENS' PROGRAMS-FEDERAL-RECURRING							
Grant : AG0003	SR CITIZENS PROGRAMS 02-003-000							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(687,144)	0	0	0
Grant : AG0003	Subtotals	0	0	0	(687,144)	0	0	0
Grant : AG0026	AGING PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	328,704	0	0	0
Grant : AG0026	Subtotals	0	0	0	328,704	0	0	0
Grant : AG0093	93/94 SENIOR CITIZENS PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,726,137	0	0	0
Grant : AG0093	Subtotals	0	0	0	5,726,137	0	0	0
Grant : AG0095	AGING PROGRAM 1995-96							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,503,949	0	0	0
Grant : AG0095	Subtotals	0	0	0	1,503,949	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AG0097	**AGING PROGRAM 1996-97**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,517,371	0	0	0
Grant : AG0097	Subtotals	0	0	0	1,517,371	0	0	0
Grant : AG00GF	**DEPT OF AGING - GENERAL FUND SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	24,111	0	0	0
Grant : AG00GF	Subtotals	0	0	0	24,111	0	0	0
Grant : AG2601	**CONGREGATE MEALS USDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	77,468	0	0	0
Grant : AG2601	Subtotals	0	0	0	77,468	0	0	0
Grant : AG2602	**HOME DELIVERED MEALS USDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	402,835	0	0	0
Grant : AG2602	Subtotals	0	0	0	402,835	0	0	0
Grant : AG2603	**ELDER ABUSE PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	42,847	0	0	0
Grant : AG2603	Subtotals	0	0	0	42,847	0	0	0
Grant : AG2604	**OMBUDSMAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	45,203	0	0	0
Grant : AG2604	Subtotals	0	0	0	45,203	0	0	0
Grant : AG2605	**DISEASE PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	25,171	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : AG2605	Subtotals	0	0	0	25,171	0	0	0
Grant : AG2606	**SUPPORTIVE SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,253,007)	0	0	0
Grant : AG2606	Subtotals	0	0	0	(1,253,007)	0	0	0
Grant : AG2607	**CONGREGATE NUTRITION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(481,171)	0	0	0
Grant : AG2607	Subtotals	0	0	0	(481,171)	0	0	0
Grant : AG2608	**HOME DELIVERED MEALS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	858,126	0	0	0
Grant : AG2608	Subtotals	0	0	0	858,126	0	0	0
Grant : AG2609	**IN HOME SUPPORTIVE SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(25,460)	0	0	0
Grant : AG2609	Subtotals	0	0	0	(25,460)	0	0	0
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(357,307)	0	0	0
Grant : AG2610	Subtotals	0	0	0	(357,307)	0	0	0
Grant : AG2611	**AGING PROGRAMS- STATE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,492,893)	0	0	0
Grant : AG2611	Subtotals	0	0	0	(1,492,893)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AGSTAG	**COMMISSION ON AGING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,705,182)	0	0	0
Grant : AGSTAG	Subtotals	0	0	0	(7,705,182)	0	0	0
Grant : GES503	**CAPITAL CASES INDIGENT FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(21,652)	0	0	0
Grant : GES503	Subtotals	0	0	0	(21,652)	0	0	0
Sub-Fund : 2S SCP FRC	Subtotals	0	0	0	(1,471,894)	0	0	0
Sub-Fund : 2S SCP SRC	**SR CITIZENS' PROGRAMS-STATE RECURRING**							
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	-631,876	0	0	0
Grant : AG2610	Subtotals	0	0	0	631,876	0	0	0
Sub-Fund : 2S SCP SRC	Subtotals	0	0	0	631,876	0	0	0
Program : XXX	**Subtotal**	0	0	0	1,684,686	0	0	0
Department : AGE	**Subtotals**	19,277,095	19,994,255	19,994,255	8,126,618	19,994,255	20,185,922	191,667

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	46,715	724,076	724,076	250,615	768,633	1,293,810	569,734
005	TEMP SALARIES-MISC	0	10,000	10,000	0	10,000	10,000	0
009	PREMIUM PAY	0	0	0	524	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,318	0	0	0
013	MANDATORY FRINGE BENEFITS	9,853	179,521	179,521	52,535	167,636	290,593	111,072
021	TRAVEL	0	4,000	4,000	2,553	4,000	4,498	498
022	TRAINING	0	3,000	3,000	0	3,000	4,589	1,589
023	EMPLOYEE FIELD EXPENSE	0	0	0	25	0	299	299
024	MEMBERSHIP FEES	0	200	200	0	200	405	205
027	PROFESSIONAL & SPECIALIZED SERVICES	0	75,000	75,000	0	0	337,000	262,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	0	6,000	6,000
029	MAINTENANCE SVCS-EQUIPMENT	0	25,000	25,000	0	25,000	25,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	600,000	600,000	264,332	600,000	735,000	135,000
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	0	26,448	26,448
035	OTHER CURRENT EXPENSES	0	1,000	1,000	0	1,000	2,340	1,340
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	4,415	1,915
060	EQUIPMENT PURCHASE	0	140,000	140,000	0	0	0	(140,000)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	10,630	10,630	10,630
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	60,257	60,257	106,998	60,257	218,772	158,515
Project	: Subtotals	56,568	1,824,554	1,824,554	679,900	1,652,856	2,969,799	1,145,245
Sub-Fund	: 1G AGF AAA Subtotals	56,568	1,824,554	1,824,554	679,900	1,652,856	2,969,799	1,145,245
Program	**: CIA Subtotal**	56,568	1,824,554	1,824,554	679,900	1,652,856	2,969,799	1,145,245

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,869,840	50,000	649,121	1,355,515	0	325,000	(324,121)
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	17,081	17,081	0	17,081	67,753	50,672
Grant : AGCBSP	Subtotals	0	17,081	17,081	0	17,081	67,753	50,672
Grant : AGNUTR	**NUTRITION PROGRAMS (F&S, T3C1&2, 3F)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,058,646	2,058,646	0	2,058,646	1,734,729	(323,917)
Grant : AGNUTR	Subtotals	0	2,058,646	2,058,646	0	2,058,646	1,734,729	(323,917)
Grant : AGSUPP	**SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,077,864	1,077,864	0	1,077,864	989,047	(88,817)
Grant : AGSUPP	Subtotals	0	1,077,864	1,077,864	0	1,077,864	989,047	(88,817)
Project :	Subtotals	2,869,840	3,203,591	3,802,712	1,355,515	3,153,591	3,116,529	(686,183)
Sub-Fund : 1G AGF AAA	Subtotals	2,869,840	3,203,591	3,802,712	1,355,515	3,153,591	3,116,529	(686,183)
Sub-Fund : 2S SCP FRC	**SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant : AG2602	**HOME DELIVERED MEALS USDA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	54,646	0	0	0	0	0	0
Grant : AG2602	Subtotals	54,646	0	0	0	0	0	0
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,545	0	0	0	0	0	0
Grant : AG2610	Subtotals	5,545	0	0	0	0	0	0
Grant : AGSTAG	**COMMISSION ON AGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	267,692	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : AGSTAG	Subtotals	267,692	0	0	0	0	0	0
Sub-Fund : 2S SCP FRC	Subtotals	327,883	0	0	0	0	0	0
Sub-Fund : 2S SCP GNA	**GRANTS, NON-PROJECT, ANNUAL**							
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	414,289	402,125	402,125	102,300	402,125	402,125	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	83,286	83,286	83,286	23,283	83,286	49,554	(33,732)
Grant : AGCBSP	Subtotals	497,575	485,411	485,411	125,583	485,411	451,679	(33,732)
Grant : AGIHSS	**IN-HOME SUPP SERVS F&S, TITLE 3D (CIB)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,234	0	0	0	0	0	0
Grant : AGIHSS	Subtotals	4,234	0	0	0	0	0	0
Grant : AGNUTR	**NUTRITION PROGRAMS (F&S, T3C1&2, 3F)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,147,865	948,892	948,892	491,662	948,892	950,544	1,652
Grant : AGNUTR	Subtotals	1,147,865	948,892	948,892	491,662	948,892	950,544	1,652
Grant : AGSUPP	**SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	47,364	192,760	192,760	71,467	192,760	187,279	(5,481)
Grant : AGSUPP	Subtotals	47,364	192,760	192,760	71,467	192,760	187,279	(5,481)
Grant : AGUSDA	**FED USDA FOOD PROGRAMS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	520,473	500,497	500,497	221,204	500,497	518,886	18,389
Grant : AGUSDA	Subtotals	520,473	500,497	500,497	221,204	500,497	518,886	18,389
Sub-Fund : 2S SCP GNA	Subtotals	2,217,511	2,127,560	2,127,560	909,916	2,127,560	2,108,388	(19,172)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Program : CIB Subtotal		5,415,234	5,331,151	5,930,272	2,265,431	5,281,151	5,224,917	(705,355)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	5,235,835	300,732	300,732	2,333,898	300,732	443,669	142,937
049	OTHER MATERIALS & SUPPLIES	1,016	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	573,682	0	0	0	0	0	0
Grant	**: AGCBSP STATE COMMUNITY-BASED SERVICES PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	6,420	6,420	0	6,420	12,599	6,179
Grant	: AGCBSP Subtotals	0	6,420	6,420	0	6,420	12,599	6,179
Grant	**: AGNUTR NUTRITION PROGRAMS (F&S, T3C1&2, 3F)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,306,714	2,306,714	0	2,306,714	2,178,250	(128,464)
Grant	: AGNUTR Subtotals	0	2,306,714	2,306,714	0	2,306,714	2,178,250	(128,464)
Grant	**: AGSUPP SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,011,803	2,011,803	0	2,011,803	2,816,432	804,629
Grant	: AGSUPP Subtotals	0	2,011,803	2,011,803	0	2,011,803	2,816,432	804,629
Project	: Subtotals	5,810,533	4,625,669	4,625,669	2,333,898	4,625,669	5,450,950	825,281
Sub-Fund	: 1G AGF AAA Subtotals	5,810,533	4,625,669	4,625,669	2,333,898	4,625,669	5,450,950	825,281
Sub-Fund	**: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant	**: AG2601 CONGREGATE MEALS USDA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	29,408	0	0	0	0	0	0
Grant	: AG2601 Subtotals	29,408	0	0	0	0	0	0
Grant	**: AG2607 CONGREGATE NUTRITION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	137,346	0	0	0	0	0	0
Grant	: AG2607 Subtotals	137,346	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,457	0	0	0	0	0	0
Grant : AG2610	Subtotals	6,457	0	0	0	0	0	0
Grant : AG2611	**AGING PROGRAMS- STATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,879	0	0	0	0	0	0
Grant : AG2611	Subtotals	9,879	0	0	0	0	0	0
Grant : AGSTAG	**COMMISSION ON AGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	236,084	0	0	0	0	0	0
Grant : AGSTAG	Subtotals	236,084	0	0	0	0	0	0
Sub-Fund : 2S SCP FRC	Subtotals	419,174	0	0	0	0	0	0
Sub-Fund : 2S SCP GNA	**GRANTS, NON-PROJECT, ANNUAL**							
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	140,104	138,619	138,619	50,400	138,619	138,619	0
Grant : AGCBSP	Subtotals	140,104	138,619	138,619	50,400	138,619	138,619	0
Grant : AGDCSD	**STATE COMMUNITY SVCS PROGRAMS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	153,284	0	0	172,657	0	0	0
Grant : AGDCSD	Subtotals	153,284	0	0	172,657	0	0	0
Grant : AGNUTR	**NUTRITION PROGRAMS (F&S, T3C1&2, 3F)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,393,343	1,429,424	1,429,424	505,058	1,429,424	1,441,773	12,349
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,793	25,174	25,174	4,467	25,174	25,174	0
Grant : AGNUTR	Subtotals	1,412,136	1,454,598	1,454,598	509,525	1,454,598	1,466,947	12,349

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant	**: AGSUPP SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**							
021	TRAVEL	3,750	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(3,750)	41,489	41,489	172,552	41,489	84,406	42,917
030	RENTS & LEASES-BUILDINGS & STRUCTURES	51,000	0	0	0	0	0	0
Grant	: AGSUPP Subtotals	51,000	41,489	41,489	172,552	41,489	84,406	42,917
Grant	**: AGUSDA FED USDA FOOD PROGRAMS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	522,597	534,233	534,233	133,404	534,233	488,574	(45,659)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(51,000)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,908	6,372	6,372	1,381	6,372	6,372	0
Grant	: AGUSDA Subtotals	476,505	540,605	540,605	134,785	540,605	494,946	(45,659)
Sub-Fund	: 2S SCP GNA Subtotals	2,233,029	2,175,311	2,175,311	1,039,919	2,175,311	2,184,918	9,607
Program	**: CIC Subtotal**	8,462,736	6,800,980	6,800,980	3,373,817	6,800,980	7,635,868	834,888

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CID ACCESS TO SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	149,984	0	0	66,435	0	0	0
009	PREMIUM PAY	2,288	0	0	1,127	0	0	0
013	MANDATORY FRINGE BENEFITS	34,554	0	0	18,145	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	84,206	0	0	234,314	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	(234,535)	0	25,000	25,000
Grant	**: AGCBSP STATE COMMUNITY-BASED SERVICES PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,023	2,023	0	2,023	0	(2,023)
Grant	: AGCBSP Subtotals	0	2,023	2,023	0	2,023	0	(2,023)
Grant	**: AGELAP ELDER ABUSE PREVENTION (F&S T VII) (CID)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,078	14,678	14,678	0	14,678	14,517	(161)
Grant	: AGELAP Subtotals	1,078	14,678	14,678	0	14,678	14,517	(161)
Grant	**: AGSTAG COMMISSION ON AGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,816	0	0	0	0	0	0
Grant	: AGSTAG Subtotals	4,816	0	0	0	0	0	0
Grant	**: AGSUPP SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**							
001	PERMANENT SALARIES-MISC	0	134,771	134,771	0	142,124	138,548	3,777
013	MANDATORY FRINGE BENEFITS	0	36,903	36,903	0	36,110	35,204	(1,699)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	518,331	518,331	0	518,331	269,372	(248,959)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	666,931	666,931	281,045	666,931	241,023	(425,908)
Grant	: AGSUPP Subtotals	0	1,356,936	1,356,936	281,045	1,363,496	684,147	(672,789)
Project	: Subtotals	276,926	1,373,637	1,373,637	366,531	1,380,197	723,664	(649,973)
Sub-Fund	: 1G AGF AAA Subtotals	276,926	1,373,637	1,373,637	366,531	1,380,197	723,664	(649,973)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AG2603	**ELDER ABUSE PREVENTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,430	0	0	0	0	0	0
Grant : AG2603	Subtotals	3,430	0	0	0	0	0	0
Grant : AGSTAG	**COMMISSION ON AGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	21,159	0	0	0	0	0	0
Grant : AGSTAG	Subtotals	21,159	0	0	0	0	0	0
Sub-Fund : 2S SCP FRC	Subtotals	24,589	0	0	0	0	0	0
Sub-Fund : 2S SCP GNA	**GRANTS, NON-PROJECT, ANNUAL**							
Grant : AGCARE	**SF GETCARE WEB BASED INFO SYSTEM PROJECT**							
021	TRAVEL	0	0	0	695	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	366,335	0	0	360,075	0	0	0
060	EQUIPMENT PURCHASE	5,889	0	0	29,767	0	0	0
Grant : AGCARE	Subtotals	372,224	0	0	390,537	0	0	0
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	181,433	179,410	179,410	87,738	179,410	181,790	2,380
Grant : AGCBSP	Subtotals	181,433	179,410	179,410	87,738	179,410	181,790	2,380
Grant : AGELAP	**ELDER ABUSE PREVENTION (F&S T VII) (CID)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,409	17,291	17,291	3,518	17,291	17,081	(210)
Grant : AGELAP	Subtotals	15,409	17,291	17,291	3,518	17,291	17,081	(210)
Grant : AGFCSP	**FAMILY CAREGIVER SUPPPORT SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	335,356	335,356

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant : AGFCSP	Subtotals	0	0	0	0	0	335,356	335,356
Grant : AGIHSS	**IN-HOME SUPP SERVS F&S, TITLE 3D (CIB)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,092	0	0	0	0	0	0
Grant : AGIHSS	Subtotals	1,092	0	0	0	0	0	0
Grant : AGSUPP	**SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,178,118	834,792	834,792	165,395	834,792	407,143	(427,649)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	144,319	0	0	234,535	0	441,796	441,796
Grant : AGSUPP	Subtotals	1,322,437	834,792	834,792	399,930	834,792	848,939	14,147
Sub-Fund : 2S SCP GNA	Subtotals	1,892,595	1,031,493	1,031,493	881,723	1,031,493	1,383,166	351,673
Program : CID	**Subtotal**	2,194,110	2,405,130	2,405,130	1,248,254	2,411,690	2,106,830	(298,300)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIE SENIOR CENTRAL DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	1,311,122	1,484,314	1,512,193	919,223	1,484,314	1,493,072	(19,121)
Project :	Subtotals	1,311,122	1,484,314	1,512,193	919,223	1,484,314	1,493,072	(19,121)
Sub-Fund : 1G AGF AAA	Subtotals	1,311,122	1,484,314	1,512,193	919,223	1,484,314	1,493,072	(19,121)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CAGMET	**SR UNMET PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	632,958	0	0	0
Project : CAGMET	Subtotals	0	0	0	632,958	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	632,958	0	0	0
Sub-Fund : 2S SCP FRC	**SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant : AGSTAG	**COMMISSION ON AGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	282,508	0	0	0	0	0	0
Grant : AGSTAG	Subtotals	282,508	0	0	0	0	0	0
Sub-Fund : 2S SCP FRC	Subtotals	282,508	0	0	0	0	0	0
Program : CIE	**Subtotal**	1,593,630	1,484,314	1,512,193	1,552,181	1,484,314	1,493,072	(19,121)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIF OFFICE ON THE AGING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,110,135	692,252	692,252	420,070	731,922	728,983	36,731
004	PERMANENT SALARIES-NURSES	0	0	0	8,012	0	0	0
005	TEMP SALARIES-MISC	6,075	0	0	2,500	0	0	0
009	PREMIUM PAY	2,244	0	0	378	0	0	0
010	ONE-TIME SALARY PAYMENTS	387	0	0	2,237	0	0	0
013	MANDATORY FRINGE BENEFITS	260,665	168,069	168,069	102,984	161,023	160,041	(8,028)
021	TRAVEL	13,443	6,000	6,000	3,005	6,000	6,000	0
022	TRAINING	2,375	13,844	13,844	5,766	13,844	13,844	0
023	EMPLOYEE FIELD EXPENSE	1,490	0	0	1,287	0	0	0
024	MEMBERSHIP FEES	6,385	4,000	4,000	12,250	4,000	4,000	0
025	ENTERTAINMENT AND PROMOTION	3,305	0	0	261	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(25,133)	285,000	85,000	0	85,000	140,000	55,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	541	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	130	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,321	80,652	80,652	526	80,652	0	(80,652)
031	RENTS & LEASES-EQUIPMENT	15,761	0	0	6,947	0	0	0
035	OTHER CURRENT EXPENSES	31,745	13,968	13,968	7,161	13,968	13,968	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,500	11,500	0	11,500	11,500	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	232	0	0	0
046	FOOD	1,972	0	0	74	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,678	0	0	4,992	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	186,564	44,303	44,303	10,766	44,303	0	(44,303)
086	INTERDEPARTMENTAL RECOVERY	(14,627)	(14,627)	(14,627)	0	(14,627)	(14,627)	0
Project	: Subtotals	1,617,915	1,304,961	1,104,961	589,989	1,137,585	1,063,709	(41,252)
Sub-Fund	: 1G AGF AAA Subtotals	1,617,915	1,304,961	1,104,961	589,989	1,137,585	1,063,709	(41,252)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIF OFFICE ON THE AGING
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AG0095	**AGING PROGRAM 1995-96**							
001	PERMANENT SALARIES-MISC	700	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	107	0	0	0	0	0	0
Grant : AG0095	Subtotals	807	0	0	0	0	0	0
Grant : AGSTAG	**COMMISSION ON AGING**							
021	TRAVEL	(15)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	321,689	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	22,585	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	749	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	354	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	3,740	0	0	0	0	0	0
Grant : AGSTAG	Subtotals	348,748	0	0	354	0	0	0
Sub-Fund : 2S SCP FRC	Subtotals	349,555	0	0	354	0	0	0
Sub-Fund : 2S SCP GNA	**GRANTS, NON-PROJECT, ANNUAL**							
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
001	PERMANENT SALARIES-MISC	15,626	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,740	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,013	0	0	0	0	0	0
Grant : AGCBSP	Subtotals	67,379	0	0	0	0	0	0
Sub-Fund : 2S SCP GNA	Subtotals	67,379	0	0	0	0	0	0
Program : CIF	**Subtotal**	2,034,849	1,304,961	1,104,961	590,343	1,137,585	1,063,709	(41,252)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIH PUBLIC ADMINISTRATOR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,723,744	2,690,143	2,690,143	1,193,457	2,863,291	824,277	(1,865,866)
009	PREMIUM PAY	13,223	13,660	13,660	8,990	13,660	13,660	0
010	ONE-TIME SALARY PAYMENTS	4,030	0	0	9,454	0	0	0
011	OVERTIME	315	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	662,235	671,910	671,910	292,803	643,946	174,224	(497,686)
021	TRAVEL	3,346	2,600	2,600	1,833	2,600	609	(1,991)
022	TRAINING	6,242	8,300	8,300	1,800	8,300	1,943	(6,357)
023	EMPLOYEE FIELD EXPENSE	550	1,560	1,560	105	1,560	365	(1,195)
024	MEMBERSHIP FEES	1,365	1,070	1,070	825	1,070	250	(820)
025	ENTERTAINMENT AND PROMOTION	156	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	447	337,000	330,000	0	337,000	0	(330,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	161	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	299,700	0	0	142,613	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	246,859	0	0	3,750	0	0	0
031	RENTS & LEASES-EQUIPMENT	24,740	12,000	12,000	3,258	12,000	0	(12,000)
035	OTHER CURRENT EXPENSES	2,612	6,998	6,998	1,614	6,998	1,638	(5,360)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	9,000	0	10,000	2,340	(6,660)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	626	0	0	0	0	0	0
045	SAFETY	268	0	0	160	0	0	0
046	FOOD	965	0	0	641	0	0	0
047	FUELS AND LUBRICANTS	32	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,451	615	615	2,992	615	144	(471)
060	EQUIPMENT PURCHASE	64,633	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	56,405	53,305	56,305	11,632	53,305	0	(56,305)
086	INTERDEPARTMENTAL RECOVERY	(144,024)	(84,000)	(84,000)	0	(84,000)	0	84,000
Project	: Subtotals	3,975,081	3,725,161	3,720,161	1,675,927	3,870,345	1,019,450	(2,700,711)
Sub-Fund	: 1G AGF AAA Subtotals	3,975,081	3,725,161	3,720,161	1,675,927	3,870,345	1,019,450	(2,700,711)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIH PUBLIC ADMINISTRATOR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Program : CIH Subtotal		3,975,081	3,725,161	3,720,161	1,675,927	3,870,345	1,019,450	(2,700,711)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIJ COUNTY VETERANS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	169,308	177,171	177,171	85,018	186,367	186,367	9,196
005	TEMP SALARIES-MISC	0	5,000	5,000	0	5,000	5,000	0
013	MANDATORY FRINGE BENEFITS	41,546	45,193	45,193	21,704	43,740	43,740	(1,453)
021	TRAVEL	4,852	6,150	6,150	575	6,150	6,150	0
022	TRAINING	1,866	0	0	200	0	0	0
023	EMPLOYEE FIELD EXPENSE	96	0	0	50	0	0	0
024	MEMBERSHIP FEES	400	350	350	375	350	350	0
029	MAINTENANCE SVCS-EQUIPMENT	15,400	0	0	8,400	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,655	0	0	350	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,768	4,000	4,000	447	4,000	4,000	0
035	OTHER CURRENT EXPENSES	750	22,617	22,617	409	22,617	22,617	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	1,500	0	1,500	1,500	0
046	FOOD	228	0	0	197	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,506	0	0	98	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,592	33,659	33,659	733	33,659	33,753	94
Project	: Subtotals	249,967	295,640	295,640	118,556	303,383	303,477	7,837
Sub-Fund	: 1G AGF AAA Subtotals	249,967	295,640	295,640	118,556	303,383	303,477	7,837
Program	**: CIJ Subtotal**	249,967	295,640	295,640	118,556	303,383	303,477	7,837

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIK PUBLIC GUARDIAN / CONSERVATOR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,162,270	1,235,692	1,235,692	564,381	1,303,093	2,466,112	1,230,420
009	PREMIUM PAY	17,140	0	0	7,560	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	28,398	0	0	0
013	MANDATORY FRINGE BENEFITS	268,311	303,737	303,737	130,692	292,020	552,377	248,640
021	TRAVEL	3,788	2,000	2,000	1,747	2,000	2,940	940
022	TRAINING	1,689	0	0	695	0	3,002	3,002
023	EMPLOYEE FIELD EXPENSE	8,017	10,000	10,000	6,474	10,000	10,564	564
024	MEMBERSHIP FEES	175	0	0	100	0	387	387
025	ENTERTAINMENT AND PROMOTION	0	0	0	78	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,199	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	133	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	21,204	0	0	875	0	0	0
031	RENTS & LEASES-EQUIPMENT	5,680	8,448	8,448	1,500	8,448	0	(8,448)
035	OTHER CURRENT EXPENSES	1,854	5,225	5,225	1,128	5,225	9,565	4,340
040	MATERIALS & SUPPLIES BUDGET ONLY	0	53,899	51,899	0	30,629	33,160	(18,739)
045	SAFETY	0	0	0	90	0	0	0
046	FOOD	96	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,492	0	0	4,939	0	222	222
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,850	27,000	34,000	1,317	27,000	0	(34,000)
Project	: Subtotals	1,557,699	1,646,001	1,651,001	756,173	1,678,415	3,078,329	1,427,328
Sub-Fund	: 1G AGF AAA Subtotals	1,557,699	1,646,001	1,651,001	756,173	1,678,415	3,078,329	1,427,328
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: AGPGHC HOSPITAL COUNCIL**							
001	PERMANENT SALARIES-MISC	0	57,580	57,580	0	60,722	60,700	3,120
011	OVERTIME	0	0	0	0	0	920	920
013	MANDATORY FRINGE BENEFITS	0	14,659	14,659	0	14,183	14,252	(407)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIK PUBLIC GUARDIAN / CONSERVATOR
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AGPGHC	Subtotals	0	72,239	72,239	0	74,905	75,872	3,633
Sub-Fund : 7E GIF GIF	Subtotals	0	72,239	72,239	0	74,905	75,872	3,633
Program : CIK	**Subtotal**	1,557,699	1,718,240	1,723,240	756,173	1,753,320	3,154,201	1,430,961

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City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIL ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	1,281,237	1,281,237	0	2,954,006	2,808,391	1,527,154
013	MANDATORY FRINGE BENEFITS	0	309,134	309,134	0	678,663	645,705	336,571
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,181,128	1,181,128	0	1,912,580	1,651,817	470,689
086	INTERDEPARTMENTAL RECOVERY	0	(3,191,368)	(3,191,368)	0	(3,717,523)	(3,617,699)	(426,331)
Project	: Subtotals	0	(419,869)	(419,869)	0	1,827,726	1,488,214	1,908,083
Sub-Fund	: 1G AGF AAA Subtotals	0	(419,869)	(419,869)	0	1,827,726	1,488,214	1,908,083
Program	**: CIL Subtotal**	0	(419,869)	(419,869)	0	1,827,726	1,488,214	1,908,083

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIN CASE MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	0	267,832	267,832
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	63,452	63,452
021	TRAVEL	0	0	0	0	0	332	332
022	TRAINING	0	0	0	0	0	1,060	1,060
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	199	199
024	MEMBERSHIP FEES	0	0	0	0	0	137	137
035	OTHER CURRENT EXPENSES	0	0	0	0	0	893	893
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,277	1,277
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	79	79
Project	: Subtotals	0	0	0	0	0	335,261	335,261
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	0	335,261	335,261
Program	**: CIN Subtotal**	0	0	0	0	0	335,261	335,261
Department	**: AGE Subtotals**	25,539,874	24,470,262	24,897,262	12,260,582	26,523,350	26,794,798	1,897,536

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	274	0.00	(8,465)	0 00	(63,487)	0.00	(63,761)
0951	DEPUTY DIRECTOR I	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0951	DEPUTY DIRECTOR I	S	2418B3241	0.00	0.00	0	0.00	0	(1.00)	(87,762)	(1.00)	(87,762)
0952	DEPUTY DIRECTOR II	S	2800B3752	0.00	0.00	0	0.00	0	1.00	101,599	1.00	101,599
0962	DEPARTMENT HEAD II	A	3724B4991	0.00	1.00	128,996	1.00	135,150	1.00	135,150	0.00	6,154
0962	DEPARTMENT HEAD II	S	3724B4991	0.00	0.00	0	0.00	0	(1.00)	(135,150)	(1.00)	(135,150)
0963	DEPARTMENT HEAD III	S	3966B5315	0.00	0.00	0	0.00	0	1.00	143,924	1.00	143,924
1022	ADMINISTRATOR II.....	A	1999B2430	0.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1023	ADMINISTRATOR III.....	A	2430B2953	0.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1126	PUBLIC ADMINISTRATOR.....	R	3189B3873	0.00	0.00	0	0.00	0	1.00	104,876	1.00	104,876
1244	SENIOR PERSONNEL ANALYST.....	A	2383B2896	0.00	0.75	56,177	0.75	58,815	0.75	58,815	0.00	2,638
1244	SENIOR PERSONNEL ANALYST.....	N	2383B2896	0.00	0.00	0	0.00	0	0.25	19,605	0.25	19,605
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	0.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1377	SPECIAL ASSISTANT XVIII.....	A	3844B4672	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1457B1765	0.00	2.00	90,861	2.00	95,358	2.00	95,358	0.00	4,497
1450	EXECUTIVE SECRETARY I.....	C	1744B2120	0.00	0.75	40,900	1.00	57,269	1.00	57,269	0.25	16,369
1632	SENIOR ACCOUNT CLERK.....	R	1584B1923	0.00	0.00	0	0.00	0	3.00	155,841	3.00	155,841
1650	ACCOUNTANT.....	A	1671B2029	0.00	2.00	103,672	2.00	109,877	2.00	109,877	0.00	6,205
1650	ACCOUNTANT.....	R	1671B2029	0.00	0.00	0	0.00	0	2.00	109,877	2.00	109,877
1652	SENIOR ACCOUNTANT.....	R	1850B2249	0.00	0.00	0	0.00	0	3.00	182,688	3.00	182,688
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	0.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,785)	0.00	0	0.00	0	0.00	2,785
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.61)	(39,330)	(0.60)	(41,235)	(0.82)	(56,534)	(0.21)	(17,204)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.21	10,000	0.21	10,000	0.21	10,000	0.00	0
Project	: Subtotals			0.80	11.10	734,076	11.36	778,633	20.39	1,303,810	9.29	569,734
Sub-Fund	: 1G AGF AAA Subtotals			0.80	11.10	734,076	11.36	778,633	20.39	1,303,810	9.29	569,734
Program	**: CIA Subtotal**			**0.80**	**11.10**	**734,076**	**11.36**	**778,633**	**20.39**	**1,303,810**	**9.29**	**569,734**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CID ACCESS TO SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant : AGSUPP	**SUPPORTIVE SERVICES (F&S, TITLE 3B&7)**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,524)	0.00	(3,682)	0.00	(3,682)	0.00	(158)
2587	HEALTH WORKER III.....	A	1584B1923	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1584B1923	0.00	3.00	148,366	3.00	155,841	3.00	155,841	0.00	7,475
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(518)	0.00	0	0.00	0	0.00	518
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.20)	(0.20)	(9,553)	(0.20)	(10,035)	(0.27)	(13,611)	(0.07)	(4,058)
Grant	: AGSUPP Subtotals			2.80	2.80	134,771	2.80	142,124	2.73	138,548	(0.07)	3,777
Sub-Fund	: 1G AGF AAA Subtotals			2.80	2.80	134,771	2.80	142,124	2.73	138,548	(0.07)	3,777
Program	**: CID Subtotal**			**2.80**	**2.80**	**134,771**	**2.80**	**142,124**	**2.73**	**138,548**	**(0.07)**	**3,777**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIF OFFICE ON THE AGING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(59,745)	0.00	(62,336)	0.00	(62,336)	0.00	(2,591)
0111	BOARD/COMMISSION MEMBER, GROU	A	25T25	0.00	0.00	8,700	0.00	8,700	0.00	8,700	0.00	0
0952	DEPUTY DIRECTOR II	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1022	ADMINISTRATOR II.....	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III.....	A	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1457B1765	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT.....	A	1671B2029	2.00	1.00	51,836	1.00	54,939	1.00	54,939	0.00	3,103
1652	SENIOR ACCOUNTANT.....	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	2538B3085	1.00	1.00	78,811	1.00	83,532	1.00	83,532	0.00	4,721
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
2846	NUTRITIONIST.....	A	2140B2602	2.00	2.00	134,506	2.00	140,917	2.00	140,917	0.00	6,411
2985	DEPUTY DIRECTOR, COMMISSION ON	A	2582B3138	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9722	SPECIALIST IN AGING II.....	A	2172B2640	5.00	5.00	339,516	5.00	356,578	5.00	356,578	0.00	17,062
9722	SPECIALIST IN AGING II.....	S	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(71,316)	(1.00)	(71,316)
9724	SPECIALIST IN AGING III.....	A	2454B2983	1.00	1.00	76,735	1.00	80,581	1.00	80,581	0.00	3,846
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,662)	0.00	0	0.00	0	0.00	2,662
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.13)	(1.37)	(89,138)	(1.36)	(93,484)	(1.47)	(100,928)	(0.10)	(11,790)
Project	: Subtotals			17.12	10.63	692,252	10.64	731,922	10.53	728,983	(0.10)	36,731
Sub-Fund	: 1G AGF AAA Subtotals			17.12	10.63	692,252	10.64	731,922	10.53	728,983	(0.10)	36,731
Program	**: CIF Subtotal**			**17.12**	**10.63**	**692,252**	**10.64**	**731,922**	**10.53**	**728,983**	**(0.10)**	**36,731**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIH PUBLIC ADMINISTRATOR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(166,492)	0.00	(171,082)	0.00	(34,501)	0.00	131,991
1126	PUBLIC ADMINISTRATOR	A	3189B3873	1.00	1.00	100,120	1.00	104,876	1.00	104,876	0.00	4,756
1126	PUBLIC ADMINISTRATOR	R	3189B3873	0.00	0.00	0	0.00	0	(1.00)	(104,876)	(1.00)	(104,876)
1131	ASST PUB ADMINISTRATOR, PUBLIC G	A	2732B3320	1.00	1.00	85,816	1.00	89,901	1.00	89,901	0.00	4,085
1408	PRINCIPAL CLERK	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1424	CLERK TYPIST	A	1329B1611	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1426	SENIOR CLERK TYPIST	R	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1458	LEGAL SECRETARY I	A	1858B2258	6.00	6.00	348,591	6.00	365,979	6.00	365,979	0.00	17,388
1458	LEGAL SECRETARY I	R	1858B2258	0.00	0.00	0	0.00	0	(4.00)	(243,986)	(4.00)	(243,986)
1460	LEGAL SECRETARY II	A	1999B2430	0.00	1.00	62,501	1.00	65,643	1.00	65,643	0.00	3,142
1460	LEGAL SECRETARY II	C	1999B2430	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1584B1923	3.00	3.00	148,366	3.00	155,841	3.00	155,841	0.00	7,475
1632	SENIOR ACCOUNT CLERK	R	1584B1923	0.00	0.00	0	0.00	0	(3.00)	(155,841)	(3.00)	(155,841)
1634	PRINCIPAL ACCOUNT CLERK	A	1787B2172	0.00	0.75	41,913	0.75	44,005	0.75	44,005	0.00	2,092
1634	PRINCIPAL ACCOUNT CLERK	R	1787B2172	0.00	0.00	0	0.00	0	(0.75)	(44,005)	(0.75)	(44,005)
1650	ACCOUNTANT	A	1671B2029	3.00	2.00	103,672	2.00	109,877	2.00	109,877	0.00	6,205
1650	ACCOUNTANT	R	1671B2029	0.00	0.00	0	0.00	0	(2.00)	(109,877)	(2.00)	(109,877)
1652	SENIOR ACCOUNTANT	A	1850B2249	3.00	3.00	170,081	3.00	182,688	3.00	182,688	0.00	12,607
1652	SENIOR ACCOUNTANT	R	1850B2249	0.00	0.00	0	0.00	0	(3.00)	(182,688)	(3.00)	(182,688)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	A	1298B1573	0.00	2.00	80,976	2.00	84,985	2.00	84,985	0.00	4,009
2585	HEALTH WORKER I	R	1298B1573	0.00	0.00	0	0.00	0	(2.00)	(84,985)	(2.00)	(84,985)
2905	SENIOR ELIGIBILITY WORKER	A	1814B2204	1.00	1.00	56,694	1.00	59,537	1.00	59,537	0.00	2,843
2905	SENIOR ELIGIBILITY WORKER	R	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(59,537)	(1.00)	(59,537)
2912	SENIOR SOCIAL WORKER	A	1867B2269	1.00	1.00	58,369	1.00	61,294	1.00	61,294	0.00	2,925
2912	SENIOR SOCIAL WORKER	D	1867B2269	0.00	0.00	0	0.00	0	(1.00)	(61,294)	(1.00)	(61,294)
2912	SENIOR SOCIAL WORKER	L	1867B2269	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIH PUBLIC ADMINISTRATOR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
4230	ESTATE INVESTIGATOR.....	A	1895B2303	12.00	12.00	714,542	12.00	748,349	12.00	748,349	0.00	33,807
4230	ESTATE INVESTIGATOR.....	L	1895B2303	0.75	1.00	59,545	1.00	62,362	1.00	62,362	0.00	2,817
4230	ESTATE INVESTIGATOR.....	R	1895B2303	0.00	0.00	0	0.00	0	(10.00)	(623,623)	(10.00)	(623,623)
4231	SENIOR ESTATE INVESTIGATOR.....	A	2038B2478	5.00	5.00	320,252	5.00	335,506	5.00	335,506	0.00	15,254
4231	SENIOR ESTATE INVESTIGATOR.....	R	2038B2478	0.00	0.00	0	0.00	0	(3.00)	(201,304)	(3.00)	(201,304)
8178	SENIOR ATTORNEY - CIVIL AND CRIMI	A	3618B4397	4.00	4.00	432,326	4.00	476,261	4.00	476,261	0.00	43,935
8178	SENIOR ATTORNEY - CIVIL AND CRIMI	R	3618B4397	0.00	0.00	0	0.00	0	(3.00)	(357,196)	(3.00)	(357,196)
8186	ATTORNEY FOR THE PUBLIC ADMINIS	A	3760B4570	1.00	1.00	118,113	1.00	123,750	1.00	123,750	0.00	5,637
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(10,347)	0.00	0	0.00	0	0.00	10,347
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.67)	(2.21)	(134,859)	(2.20)	(141,429)	(0.62)	(40,133)	1.59	94,726
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,660	0.00	13,660	0.00	13,660	0.00	0
Project	: Subtotals			46.83	44.54	2,703,803	44.55	2,876,951	11.38	837,937	(33.16)	(1,865,866)
Sub-Fund	: 1G AGF AAA Subtotals			46.83	44.54	2,703,803	44.55	2,876,951	11.38	837,937	(33.16)	(1,865,866)
Program	**: CIH Subtotal**			**46.83**	**44.54**	**2,703,803**	**44.55**	**2,876,951**	**11.38**	**837,937**	**(33.16)**	**(1,865,866)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIJ COUNTY VETERANS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,289)	0.00	(5,459)	0.00	(5,459)	0.00	(170)
4230	ESTATE INVESTIGATOR.....	A	1895B2303	2.00	2.00	119,091	2.00	124,725	2.00	124,725	0.00	5,634
4231	SENIOR ESTATE INVESTIGATOR.....	A	2038B2478	1.00	1.00	64,050	1.00	67,101	1.00	67,101	0.00	3,051
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(681)	0.00	0	0.00	0	0.00	681
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.11	5,000	0.11	5,000	0.11	5,000	0.00	0
Project	: Subtotals			3.00	3.11	182,171	3.11	191,367	3.11	191,367	0.00	9,196
Sub-Fund	: 1G AGF AAA Subtotals			3.00	3.11	182,171	3.11	191,367	3.11	191,367	0.00	9,196
Program	**: CIJ Subtotal**			**3.00**	**3.11**	**182,171**	**3.11**	**191,367**	**3.11**	**191,367**	**0.00**	**9,196**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIK PUBLIC GUARDIAN / CONSERVATOR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(67,961)	0.00	(70,805)	0.00	(150,548)	0.00	(82,587)
1426	SENIOR CLERK TYPIST	R	1457B1765	0.00	0.00	0	0.00	0	1.00	47,679	1.00	47,679
1430	TRANSCRIBER TYPIST	A	1457B1765	2.00	2.00	90,861	2.00	95,358	2.00	95,358	0.00	4,497
1432	SENIOR TRANSCRIBER TYPIST	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1458	LEGAL SECRETARY I	R	1858B2258	0.00	0.00	0	0.00	0	4.00	243,986	4.00	243,986
1634	PRINCIPAL ACCOUNT CLERK	R	1787B2172	0.00	0.00	0	0.00	0	0.75	44,005	0.75	44,005
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	0.10	0.20	25,544	0.20	26,770	0.20	26,770	0.00	1,226
2585	HEALTH WORKER I	R	1298B1573	0.00	0.00	0	0.00	0	2.00	84,985	2.00	84,985
2588	HEALTH WORKER IV	A	1849B2247	2.00	1.00	57,802	1.00	60,700	1.00	60,700	0.00	2,898
2905	SENIOR ELIGIBILITY WORKER	R	1814B2204	0.00	0.00	0	0.00	0	1.00	59,537	1.00	59,537
2908	HOSPITAL ELIGIBILITY WORKER	A	1814B2204	0.50	0.50	28,347	0.50	29,769	0.50	29,769	0.00	1,422
2930	MENTAL HEALTH CLINICIAN	A	2194B2666	9.40	12.40	850,371	12.40	893,023	12.40	893,023	0.00	42,652
2930	MENTAL HEALTH CLINICIAN	C	2194B2666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2292B2786	3.00	2.00	143,369	2.00	150,519	2.00	150,519	0.00	7,150
2933	CONSERVATORSHIP/CASE MGNT SUP	A	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2948	SOCIAL SERVICES SECTION MANAGE	A	2772B3369	0.00	1.00	86,648	1.00	91,009	1.00	91,009	0.00	4,361
4230	ESTATE INVESTIGATOR	R	1895B2303	0.00	0.00	0	0.00	0	6.00	374,174	6.00	374,174
4231	SENIOR ESTATE INVESTIGATOR	R	2038B2478	0.00	0.00	0	0.00	0	2.00	134,203	2.00	134,203
8178	SENIOR ATTORNEY - CIVIL AND CRIMI	R	3618B4397	0.00	0.00	0	0.00	0	3.00	357,196	3.00	357,196
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(4,752)	0.00	0	0.00	0	0.00	4,752
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.50)	(0.39)	(24,586)	(0.39)	(25,819)	(1.95)	(128,822)	(1.56)	(104,236)
Project	: Subtotals			18.50	19.71	1,235,692	19.71	1,303,093	37.90	2,466,112	18.19	1,230,420
Sub-Fund	: 1G AGF AAA Subtotals			18.50	19.71	1,235,692	19.71	1,303,093	37.90	2,466,112	18.19	1,230,420

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIK PUBLIC GUARDIAN / CONSERVATOR
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant : AGPGHC	**HOSPITAL COUNCIL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	22	0.00	0	0.00	0
2588	HEALTH WORKER IV.....	G	1849B2247	0.00	1.00	57,801	1.00	60,700	1.00	60,700	0.00	2,899
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(221)	0.00	0	0.00	0	0.00	221
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	920	0.00	920
Grant	: AGPGHC Subtotals			0.00	1.00	57,580	1.00	60,722	1.00	61,620	0.00	4,040
Sub-Fund	: 7E GIF GIF Subtotals			0.00	1.00	57,580	1.00	60,722	1.00	61,620	0.00	4,040
Program	**: CIK Subtotal**			**18.50**	**20.71**	**1,293,272**	**20.71**	**1,363,815**	**38.90**	**2,527,732**	**18.19**	**1,234,460**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIL ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	581	0.00	581	0.00	581
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	(112,465)	0.00	(112,465)	0.00	(112,465)
1426	SENIOR CLERK TYPIST.....	R	1457B1765	0.00	0.00	0	5.00	238,395	5.00	238,395	5.00	238,395
2904	HUMAN SERVICES TECHNICIAN.....	A	1543B1871	0.00	2.00	96,263	2.00	101,084	2.00	101,084	0.00	4,821
2904	HUMAN SERVICES TECHNICIAN.....	C	1543B1871	0.00	0.50	24,066	1.00	50,542	1.00	50,542	0.50	26,476
2904	HUMAN SERVICES TECHNICIAN.....	R	1543B1871	0.00	0.00	0	3.00	151,626	3.00	151,626	3.00	151,626
2912	SENIOR SOCIAL WORKER.....	C	1867B2269	0.00	0.50	29,184	1.00	61,294	1.00	61,294	0.50	32,110
2912	SENIOR SOCIAL WORKER.....	R	1867B2269	0.00	0.00	0	1.00	61,294	1.00	61,294	1.00	61,294
2940	PROTECTIVE SERVICES WORKER.....	A	2194B2666	0.00	15.00	1,028,676	15.00	1,080,270	15.00	1,080,270	0.00	51,594
2940	PROTECTIVE SERVICES WORKER.....	R	2194B2666	0.00	0.00	0	15.00	1,080,270	15.00	1,080,270	15.00	1,080,270
2944	PROTECTIVE SERVICES SUPERVISOR.	A	2466B2997	0.00	2.50	192,784	2.50	202,398	2.50	202,398	0.00	9,614
2944	PROTECTIVE SERVICES SUPERVISOR.	R	2466B2997	0.00	0.00	0	2.50	202,398	2.50	202,398	2.50	202,398
2948	SOCIAL SERVICES SECTION MANAGE	A	2772B3369	0.00	0.50	43,324	0.50	45,504	0.50	45,504	0.00	2,180
2948	SOCIAL SERVICES SECTION MANAGE	R	2772B3369	0.00	0.00	0	0.50	45,504	0.50	45,504	0.50	45,504
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,927)	0.00	0	0.00	0	0.00	4,927
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.90)	(128,133)	(2.06)	(134,607)	(4.28)	(280,222)	(2.38)	(152,089)
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	(1.83)	(120,082)	(1.83)	(120,082)	(1.83)	(120,082)
Project	: Subtotals			0.00	19.10	1,281,237	45.11	2,954,006	42.89	2,808,391	23.79	1,527,154
Sub-Fund	: 1G AGF AAA Subtotals			0.00	19.10	1,281,237	45.11	2,954,006	42.89	2,808,391	23.79	1,527,154
Program	**: CIL Subtotal**			**0.00**	**19.10**	**1,281,237**	**45.11**	**2,954,006**	**42.89**	**2,808,391**	**23.79**	**1,527,154**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIN CASE MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	0.00	(23,075)	0.00	(23,075)
4230	ESTATE INVESTIGATOR.....	R	1895B2303	0.00	0.00	0	0.00	0	4.00	249,449	4.00	249,449
4231	SENIOR ESTATE INVESTIGATOR.....	R	2038B2478	0.00	0.00	0	0.00	0	1.00	67,101	1.00	67,101
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.51)	(25,643)	(0.51)	(25,643)
Project	: Subtotals			0.00	0.00	0	0.00	0	4.49	267,832	4.49	267,832
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	4.49	267,832	4.49	267,832
Program	**: CIN Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**4.49**	**267,832**	**4.49**	**267,832**
Department	**: AGE Subtotals**			**89.05**	**111.99**	**7,021,582**	**138.28**	**9,038,818**	**134.42**	**8,804,600**	**22.43**	**1,783,018**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	140,000	0	0	0	0	(140,000)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	10,630	0	10,630	10,630
Project	: Subtotals		0	140,000		10,630		10,630	(129,370)
Sub-Fund	: 1G AGF AAA Subtotals		0	140,000		10,630		10,630	(129,370)
Program	**: CIA Subtotal**		0	140,000		10,630		10,630	(129,370)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL								
Grant	: AGCARE SF GETCARE WEB BASED INFO SYSTEM PROJECT								
06061	DATA PROCESSING EQUIPMENT		5,889	0	0	0	0	0	0
Grant	: AGCARE Subtotals		5,889	0		0		0	0
Sub-Fund	: 2S SCP GNA Subtotals		5,889	0		0		0	0
Program	: CID Subtotal		5,889	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIF OFFICE ON THE AGING
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING								
Grant	: AGSTAG COMMISSION ON AGING								
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		3,740	0	0	0	0	0	0
Grant	: AGSTAG Subtotals		3,740	0		0		0	0
Sub-Fund	: 2S SCP FRC Subtotals		3,740	0		0		0	0
Program	: CIF Subtotal		3,740	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE AGING AND ADULT SERVICES
Program : CIH PUBLIC ADMINISTRATOR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		64,633	0	0	0	0	0	0
Project	: Subtotals		64,633	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		64,633	0		0		0	0
Program	: CIH Subtotal		64,633	0		0		0	0
Department	: AGE Subtotals		74,262	140,000		10,630		10,630	(129,370)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CFC CHILDREN AND FAMILIES
Sub-Fund : 2S CFC GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: CHPR10 PROP 10 TOBACCO TAX**							
45417	PROP 10 TOBACCO TAX FUNDING	8,491,270	8,273,810	8,273,810	2,728,244	8,273,810	7,668,047	(605,763)
78101	GIFTS AND PRIVATE GRANTS	90,000	0	0	0	0	0	0
Grant	: CHPR10 Subtotals	8,581,270	8,273,810	8,273,810	2,728,244	8,273,810	7,668,047	(605,763)
Sub-Fund	: 2S CFC GNC Subtotals	8,581,270	8,273,810	8,273,810	2,728,244	8,273,810	7,668,047	(605,763)
Program	**: CFC Subtotal**	8,581,270	8,273,810	8,273,810	2,728,244	8,273,810	7,668,047	(605,763)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S CFC GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : CHPR10	**PROP 10 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	874,437	0	0	398,857	0	0	0
45417	PROP 10 TOBACCO TAX FUNDING	(8,000,000)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	494,484	0	0	21,201,489	0	0	0
Grant : CHPR10	Subtotals	(6,631,079)	0	0	21,600,346	0	0	0
Sub-Fund : 2S CFC GNC	Subtotals	(6,631,079)	0	0	21,600,346	0	0	0
Sub-Fund : 2S CFC GPC	**GRANTS, PROJECT, CONTINUING**							
Project : PCH010	**EARLY CHILDHOOD DEVELOPMENT PROJECT**							
Grant : CHPR10	**PROP 10 TOBACCO TAX**							
45417	PROP 10 TOBACCO TAX FUNDING	8,000,000	0	0	0	0	0	0
Grant : CHPR10	Subtotals	8,000,000	0	0	0	0	0	0
Project : PCH010	Subtotals	8,000,000	0	0	0	0	0	0
Sub-Fund : 2S CFC GPC	Subtotals	8,000,000	0	0	0	0	0	0
Program : XXX	**Subtotal**	1,368,921	0	0	21,600,346	0	0	0
Department : CFC	**Subtotals**	9,950,191	8,273,810	8,273,810	24,328,590	8,273,810	7,668,047	(605,763)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CFC CHILDREN AND FAMILIES
Sub-Fund : 2S CFC GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : CHPR10	**PROP 10 TOBACCO TAX**							
001	PERMANENT SALARIES-MISC	237,690	435,889	435,889	199,481	475,043	600,005	164,116
005	TEMP SALARIES-MISC	0	100,000	100,000	0	100,000	0	(100,000)
009	PREMIUM PAY	132	0	0	300	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,515	0	0	0
013	MANDATORY FRINGE BENEFITS	61,157	115,562	115,562	46,793	113,305	136,155	20,593
021	TRAVEL	3,466	0	0	2,892	0	15,000	15,000
022	TRAINING	1,370	0	0	468	0	0	0
023	EMPLOYEE FIELD EXPENSE	195	0	0	518	0	0	0
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,454	0	0	2,039	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,164	0	0	1,412	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	43,571	0	0	3,445	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	603	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	21,248	0	0	11,369	0	0	0
032	UTILITIES	292	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,096	900,000	900,000	3,414	900,000	175,000	(725,000)
038	CITY GRANT PROGRAMS	1,503,798	6,618,367	6,618,367	126,838	6,618,367	5,814,520	(803,847)
043	EQUIPMENT MAINTENANCE SUPPLIES	30	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,448	0	0	4,018	0	0	0
060	EQUIPMENT PURCHASE	6,945	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,035	103,992	103,992	673	103,992	927,367	823,375
Grant : CHPR10	Subtotals	1,950,191	8,273,810	8,273,810	406,778	8,310,707	7,668,047	(605,763)
Sub-Fund : 2S CFC GNC	Subtotals	1,950,191	8,273,810	8,273,810	406,778	8,310,707	7,668,047	(605,763)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CFC CHILDREN AND FAMILIES
Sub-Fund : 2S CFC GPC GRANTS, PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCH010	EARLY CHILDHOOD DEVELOPMENT PROJECT							
Grant : CHPR10	PROP 10 TOBACCO TAX							
099	UNAPPROPRIATED REVENUE-UNRESERVED	8,000,000	0	0	0	0	0	0
Grant : CHPR10	Subtotals	8,000,000	0	0	0	0	0	0
Project : PCH010	Subtotals	8,000,000	0	0	0	0	0	0
Sub-Fund : 2S CFC GPC	Subtotals	8,000,000	0	0	0	0	0	0
Program : CFC	**Subtotal**	9,950,191	8,273,810	8,273,810	406,778	8,310,707	7,668,047	(605,763)
Department : CFC	**Subtotals**	9,950,191	8,273,810	8,273,810	406,778	8,310,707	7,668,047	(605,763)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CFC CHILDREN AND FAMILIES
Sub-Fund : 2S CFC ANP CFC-OPERATING-NON-PROJECT FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
1363	SPECIAL ASSISTANT IV.....	C	1404B1702	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII.....	C	1736B2110	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX.....	C	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII.....	C	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV.....	C	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	2.13	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			8.13	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CFC ANP Subtotals			8.13	0.00	0	0.00	0	0.00	0	0.00	0

Sub-Fund : 2S CFC GNC GRANTS, NON-PROJECT, CONTINUING

Grant : CHPR10 PROP 10 TOBACCO TAX

STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	136	0.00	272	0.00	0	0.00	(136)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0922	MANAGER V	T	2418B3241	0.00	0.00	0	0.00	0	(1.00)	(87,762)	(1.00)	(87,762)
0923	MANAGER VI	A	2602B3486	0.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
1363	SPECIAL ASSISTANT IV.....	A	1404B1702	0.00	1.00	44,021	1.00	46,088	1.00	46,088	0.00	2,067
1363	SPECIAL ASSISTANT IV.....	N	1404B1702	0.00	0.00	0	0.00	0	0.75	34,566	0.75	34,566
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	0.00	2.00	109,049	2.00	114,272	2.00	114,272	0.00	5,223
1367	SPECIAL ASSISTANT VIII.....	N	1867B2269	0.00	0.00	0	0.00	0	0.75	46,082	0.75	46,082
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	0.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1368	SPECIAL ASSISTANT IX.....	C	2009B2442	0.00	0.75	47,345	1.00	66,126	1.00	66,126	0.25	18,781
1368	SPECIAL ASSISTANT IX.....	N	2009B2442	0.00	0.00	0	0.00	0	0.75	49,595	0.75	49,595
1371	SPECIAL ASSISTANT XII.....	T	2514B3056	0.00	0.00	0	0.00	0	1.00	82,753	1.00	82,753
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,676)	0.00	0	0.00	0	0.00	1,676
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	2.13	100,000	2.13	100,000	0.00	0	(2.13)	(100,000)
Grant	: CHPR10 Subtotals			0.00	8.88	535,889	9.13	575,043	9.25	600,005	0.37	64,116

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CFC CHILDREN AND FAMILIES
Sub-Fund : 2S CFC GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 2S CFC GNC Subtotals			0.00	8.88	535,889	9.13	575,043	9.25	600,005	0.37	64,116
Program	**: CFC Subtotal**			**8.13**	**8.88**	**535,889**	**9.13**	**575,043**	**9.25**	**600,005**	**0.37**	**64,116**
Department	**: CFC Subtotals**			**8.13**	**8.88**	**535,889**	**9.13**	**575,043**	**9.25**	**600,005**	**0.37**	**64,116**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CFC CHILDREN AND FAMILIES
Sub-Fund : 2S CFC GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S CFC GNC	GRANTS, NON-PROJECT, CONTINUING								
Grant : CHPR10	PROP 10 TOBACCO TAX								
06098	OFFICE EQUIPMENT		6,945	0	0	0	0	0	0
Grant : CHPR10	Subtotals		6,945	0		0		0	0
Sub-Fund : 2S CFC GNC	Subtotals		6,945	0		0		0	0
Program : CFC	Subtotal		6,945	0		0		0	0
Department : CFC	Subtotals		6,945	0		0		0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 2S CHF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : CHCPAC	**LOCAL PLANNING COUNCIL-SFUSD/DCYF**							
890SD NON-ISF REC FR SFUSD		0	0	0	0	0	90,500	90,500
Grant : CHCPAC	Subtotals	0	0	0	0	0	90,500	90,500
Grant : CHSAFE	**SAFE START FEDERAL GRANT**							
44939 FEDERAL DIRECT GRANT		218,517	1,090,000	1,090,000	34,026	1,090,000	670,000	(420,000)
Grant : CHSAFE	Subtotals	218,517	1,090,000	1,090,000	34,026	1,090,000	670,000	(420,000)
Grant : MYSFSP	**SUMMER FOOD PROGRM-CHILDRN,YOUTH &FAMLIS**							
44931 FEDERAL GRANTS PASSED THRU STATE/OTHER		334,131	0	0	366,326	0	0	0
Grant : MYSFSP	Subtotals	334,131	0	0	366,326	0	0	0
Sub-Fund : 2S CHF GNC	Subtotals	552,648	1,090,000	1,090,000	400,352	1,090,000	760,500	(329,500)
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : MYJABG	**JUV ACCOUNTABILITY BLOCK GRANT**							
44931 FEDERAL GRANTS PASSED THRU STATE/OTHER		48,604	0	0	0	0	0	0
Grant : MYJABG	Subtotals	48,604	0	0	0	0	0	0
Grant : MYLEB3	**LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
44939 FEDERAL DIRECT GRANT		21,036	0	0	0	0	0	0
Grant : MYLEB3	Subtotals	21,036	0	0	0	0	0	0
Sub-Fund : 2S PPF FNR	Subtotals	69,640	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : MYWSPG	WEED & SEED PROGRAM GRANT							
44939	FEDERAL DIRECT GRANT	6,452	0	0	0	0	0	0
Grant : MYWSPG	Subtotals	6,452	0	0	0	0	0	0
Sub-Fund : 2S PPF FRC	Subtotals	6,452	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	GRANTS, NON-PROJECT, CONTINUING							
Grant : MYJABG	JUV ACCOUNTABILITY BLOCK GRANT							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	65,855	0	0	0	0	0	0
Grant : MYJABG	Subtotals	65,855	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	65,855	0	0	0	0	0	0
Program : CAQ	Subtotal	694,595	1,090,000	1,090,000	400,352	1,090,000	760,500	(329,500)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : CHF **CHILDREN, YOUTH & THEIR FAMILIES**
Program : CBI **CHILDREN'S FUND PROGRAMS**
Sub-Fund : 2S CHF NPR **CHILDREN'S FUND-NON PROJECT**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
10110	PROP TAX CURR YR-SECURED	16,953,538	0	0	11,310,905	0	0	0
10120	PROP TAX CURR YR-UNSECURED	1,573,986	0	0	0	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(225,554)	0	0	31,012	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	(71,709)	0	0	0	0	0	0
10310	SUPP ASST SB813-CY SECURED	599,846	0	0	0	0	0	0
10320	SUPP ASST SB813-CY UNSECURED	3,128	0	0	0	0	0	0
10410	SUPP ASST SB813-PY UNSECURED	893,369	0	0	(172,303)	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	59,952	0	0	(28,256)	0	0	0
10920	AB 1290 RDA PASSTHROUGH	0	21,076	21,076	0	21,076	24,000	2,924
10943	PENALTY/COSTS-REDEMPTION	8,784	0	0	0	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	23,517,686	23,517,686	0	23,517,686	26,859,000	3,341,314
30150	INTEREST EARNED - POOLED CASH	0	169,030	169,030	0	169,030	108,000	(61,030)
48111	HOMEOWNERS PROP TAX RELIEF	170,961	164,735	164,735	0	164,735	195,000	30,265
78101	GIFTS AND PRIVATE GRANTS	7,500	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	4,134,277	4,134,277
Project	: Subtotals	19,973,801	23,872,527	23,872,527	11,141,358	23,872,527	31,320,277	7,447,750
Sub-Fund	: 2S CHF NPR Subtotals	19,973,801	23,872,527	23,872,527	11,141,358	23,872,527	31,320,277	7,447,750

Sub-Fund : 2S NDF ACC **AFFORDABLE CHILD CARE FUND**

Project : PCH006 **CHILD CARE CAPITAL FUND - REVENUE**

99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	574,000	574,000
Project	: PCH006 Subtotals	0	0	0	0	0	574,000	574,000
Sub-Fund	: 2S NDF ACC Subtotals	0	0	0	0	0	574,000	574,000

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City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHILDREN'S FUND PROGRAMS
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : MYJABG	JUV ACCOUNTABILITY BLOCK GRANT							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	45,955	0	0	0
Grant : MYJABG	Subtotals	0	0	0	45,955	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	0	0	0	45,955	0	0	0
Program : CBI	Subtotal	19,973,801	23,872,527	23,872,527	11,187,313	23,872,527	31,894,277	8,021,750

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCH007	SFUSD GRANTS PROJECT							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	1,000,000	1,000,000
Project : PCH007	Subtotals	0	0	0	0	0	1,000,000	1,000,000
Sub-Fund : 1G AGF AAP	Subtotals	0	0	0	0	0	1,000,000	1,000,000
Program : FAL	**Subtotal**	0	0	0	0	0	1,000,000	1,000,000

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : XXX NON PROGRAM
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	228,799	0	0	107,853	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,356,149	0	0	0
Grant	**: CH6001 NEIGHBORHOOD ACTION/YOUTH DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,000)	0	0	0
Grant	: CH6001 Subtotals	0	0	0	(7,000)	0	0	0
Grant	**: HMHDST FEDERAL HEAD START GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,404)	0	0	0
Grant	: HMHDST Subtotals	0	0	0	(2,404)	0	0	0
Grant	**: LBG122 FUHRMAN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(267)	0	0	0
Grant	: LBG122 Subtotals	0	0	0	(267)	0	0	0
Grant	**: MYSFSP SUMMER FOOD PROGRM-CHILDRN,YOUTH &FAMLIS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,965	0	0	0
Grant	: MYSFSP Subtotals	0	0	0	9,965	0	0	0
Project	: Subtotals	228,799	0	0	7,464,296	0	0	0
Sub-Fund	: 2S CHF NPR Subtotals	228,799	0	0	7,464,296	0	0	0
Program	**: XXX Subtotal**	228,799	0	0	7,464,296	0	0	0
Department	**: CHF Subtotals**	20,897,195	24,962,527	24,962,527	19,051,961	24,962,527	33,654,777	8,692,250

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	104,242	157,525	157,525	64,550	165,700	175,834	18,309
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,496	0	0	0
013	MANDATORY FRINGE BENEFITS	25,603	41,729	41,729	14,995	40,686	41,990	261
022	TRAINING	85	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	11	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	751,666	74,788	0	4,700	74,788	53,613	53,613
038	CITY GRANT PROGRAMS	94,505	0	74,788	54,986	0	0	(74,788)
086	INTERDEPARTMENTAL RECOVERY	(588,234)	(274,042)	(274,042)	0	(274,042)	(314,900)	(40,858)
Project	: Subtotals	387,878	0	0	141,727	7,132	(43,463)	(43,463)
Sub-Fund	: 1G AGF AAA Subtotals	387,878	0	0	141,727	7,132	(43,463)	(43,463)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,711,172	613,672	168,860	1,711,172	613,672	0
035	OTHER CURRENT EXPENSES	0	400,200	200,200	0	400,200	200,200	0
038	CITY GRANT PROGRAMS	869,767	0	0	310,950	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(869,767)	(2,111,372)	(813,872)	(168,860)	(2,111,372)	(813,872)	0
Project	: Subtotals	0	0	0	310,950	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	310,950	0	0	0
Sub-Fund	**: 2S CHF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: CHCPAC LOCAL PLANNING COUNCIL-SFUSD/DCYF**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	46,659	46,659
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	10,781	10,781
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	33,060	33,060
Grant	: CHCPAC Subtotals	0	0	0	0	0	90,500	90,500

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 2S CHF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : CHGANG	**GANG FREE COMMUNITIES PROGRAM**							
021	TRAVEL	0	0	0	1,012	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	245	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	1,257	0	0	0
Grant : CHGANG	Subtotals	0	0	0	2,514	0	0	0
Grant : CHSAFE	**SAFE START FEDERAL GRANT**							
001	PERMANENT SALARIES-MISC	74,724	129,151	129,151	41,284	135,855	163,024	33,873
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,037	0	0	0
013	MANDATORY FRINGE BENEFITS	18,419	31,599	31,599	11,523	30,255	38,666	7,067
021	TRAVEL	5,161	11,500	11,500	378	11,500	11,000	(500)
022	TRAINING	626	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	63	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	112	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	59,389	0	0	3,402	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,376	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	858	0	0	284	0	0	0
038	CITY GRANT PROGRAMS	44,998	910,805	910,805	0	910,805	193,310	(717,495)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,945	6,945	0	6,945	9,000	2,055
049	OTHER MATERIALS & SUPPLIES	373	0	0	1,172	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	290,000	290,000
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(35,000)	(35,000)
099	UNAPPROPRIATED REVENUE-UNRESERVED	9,419	0	0	0	0	0	0
Grant : CHSAFE	Subtotals	218,518	1,090,000	1,090,000	60,080	1,095,360	670,000	(420,000)
Grant : MYSFSP	**SUMMER FOOD PROGRM-CHILDRN,YOUTH &FAMLIS**							
002	PERMANENT SALARIES-UNIFORM	0	0	0	1,100	0	0	0
005	TEMP SALARIES-MISC	38,263	0	0	49,329	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 2S CHF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	2,994	0	0	3,908	0	0	0
023	EMPLOYEE FIELD EXPENSE	420	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	292,295	0	0	308,961	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	1,408	0	0	0
035	OTHER CURRENT EXPENSES	36	0	0	492	0	0	0
049	OTHER MATERIALS & SUPPLIES	123	0	0	0	0	0	0
Grant	: MYSFSP Subtotals	334,131	0	0	365,198	0	0	0
Sub-Fund	: 2S CHF GNC Subtotals	552,649	1,090,000	1,090,000	427,792	1,095,360	760,500	(329,500)
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**							
035	OTHER CURRENT EXPENSES	(1,453)	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	50,057	0	0	0	0	0	0
Grant	: MYJABG Subtotals	48,604	0	0	0	0	0	0
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
001	PERMANENT SALARIES-MISC	12,945	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,094	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	5,997	0	0	0	0	0	0
Grant	: MYLEB3 Subtotals	21,036	0	0	0	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	69,640	0	0	0	0	0	0
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**							
038	CITY GRANT PROGRAMS	6,452	0	0	0	0	0	0
Grant	: MYWSPG Subtotals	6,452	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : CHF **CHILDREN, YOUTH & THEIR FAMILIES**
Program : CAQ **CHILDREN'S SVCS - NON-CHILDREN'S FUND**
Sub-Fund : 2S PPF FRC **PUBLIC PROTECTION-FEDERAL-RECURRING GRT**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 2S PPF FRC	Subtotals	6,452	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYJABG	**JUV ACCOUNTABILITY BLOCK GRANT**							
038	CITY GRANT PROGRAMS	65,855	0	0	0	0	0	0
Grant : MYJABG	Subtotals	65,855	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	65,855	0	0	0	0	0	0
Program : CAQ	**Subtotal**	1,082,474	1,090,000	1,090,000	880,469	1,102,492	717,037	(372,963)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHILDREN'S FUND PROGRAMS
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	880,704	1,327,438	1,327,438	450,716	1,472,752	1,533,043	205,605
005	TEMP SALARIES-MISC	66,402	0	0	33,988	0	0	0
009	PREMIUM PAY	492	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,897	0	0	9,140	0	0	0
013	MANDATORY FRINGE BENEFITS	227,324	328,611	328,611	113,532	331,097	339,460	10,849
021	TRAVEL	13,368	20,000	20,000	6,534	20,000	20,000	0
022	TRAINING	11,563	0	0	10,734	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,118	0	0	1,144	0	0	0
024	MEMBERSHIP FEES	0	0	0	45	0	0	0
025	ENTERTAINMENT AND PROMOTION	46,811	0	0	5,100	0	0	0
026	COURT FEES AND OTHER COMPENSATION	850	0	0	1,351	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	899,248	470,407	470,407	421,054	470,407	420,000	(50,407)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,332	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,516	0	0	178	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	157,183	257,200	257,200	119,098	257,200	254,432	(2,768)
031	RENTS & LEASES-EQUIPMENT	1,163	0	0	3,547	0	0	0
032	UTILITIES	1,511	0	0	(619)	0	0	0
035	OTHER CURRENT EXPENSES	31,427	851,875	851,875	48,000	851,875	851,875	0
038	CITY GRANT PROGRAMS	13,831,457	17,732,765	17,633,917	7,373,218	17,732,765	22,264,170	4,630,253
040	MATERIALS & SUPPLIES BUDGET ONLY	0	77,313	22,313	0	77,313	77,313	55,000
043	EQUIPMENT MAINTENANCE SUPPLIES	722	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	71,902	0	55,000	51,561	0	0	(55,000)
052	TAXES, LICENSES & PERMITS	0	605,463	605,463	0	605,463	605,463	0
060	EQUIPMENT PURCHASE	34,336	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,966,327	2,201,455	2,300,303	473,656	2,201,455	4,954,521	2,654,218
099	UNAPPROPRIATED REVENUE-UNRESERVED	1,946,947	0	0	0	0	0	0
Project	: Subtotals	20,202,600	23,872,527	23,872,527	9,121,977	24,020,327	31,320,277	7,447,750

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHILDREN'S FUND PROGRAMS
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 2S CHF NPR	Subtotals	20,202,600	23,872,527	23,872,527	9,121,977	24,020,327	31,320,277	7,447,750
Sub-Fund : 2S NDF ACC	**AFFORDABLE CHILD CARE FUND**							
Project : PCH006	**CHILD CARE CAPITAL FUND - REVENUE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	574,000	574,000
Project : PCH006	Subtotals	0	0	0	0	0	574,000	574,000
Sub-Fund : 2S NDF ACC	Subtotals	0	0	0	0	0	574,000	574,000
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYJABG	**JUV ACCOUNTABILITY BLOCK GRANT**							
038	CITY GRANT PROGRAMS	0	0	0	66,936	0	0	0
Grant : MYJABG	Subtotals	0	0	0	66,936	0	0	0
Grant : MYSCCP	**SCHIFF-CARDENAS CRIME PREV ACT 2000**							
038	CITY GRANT PROGRAMS	0	0	0	289,807	0	0	0
Grant : MYSCCP	Subtotals	0	0	0	289,807	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	0	0	0	356,743	0	0	0
Program : CBI	**Subtotal**	20,202,600	23,872,527	23,872,527	9,478,720	24,020,327	31,894,277	8,021,750

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	233,291	271,873	271,873	121,975	276,805	275,106	3,233
005	TEMP SALARIES-MISC	14,391	0	0	13,294	0	0	0
009	PREMIUM PAY	0	475	475	0	475	0	(475)
010	ONE-TIME SALARY PAYMENTS	2,128	0	0	2,824	0	0	0
013	MANDATORY FRINGE BENEFITS	44,253	62,498	62,498	23,939	58,086	58,082	(4,416)
022	TRAINING	155	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	280	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	4,407	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	147,237	2,002,500	502,500	56,128	2,002,500	1,861,203	1,358,703
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,156	26,500	24,500	15,000	26,500	8,100	(16,400)
031	RENTS & LEASES-EQUIPMENT	2,985	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,058,146	915,020	87,120	74	915,020	873,146	786,026
038	CITY GRANT PROGRAMS	2,642,363	2,430,980	5,169,389	2,134,761	1,405,000	1,373,782	(3,795,607)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,500	3,500	0	3,500	4,000	500
046	FOOD	441	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,221	0	7,500	5,058	0	0	(7,500)
052	TAXES, LICENSES & PERMITS	0	269,584	0	0	269,584	269,584	269,584
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	324,009	436,100	289,675	73,847	436,100	591,100	301,425
086	INTERDEPARTMENTAL RECOVERY	(35,000)	(322,400)	(322,400)	0	(322,400)	(498,400)	(176,000)
Project	: Subtotals	4,464,463	6,096,630	6,096,630	2,446,900	5,071,170	4,815,703	(1,280,927)
Sub-Fund	: 1G AGF AAA Subtotals	4,464,463	6,096,630	6,096,630	2,446,900	5,071,170	4,815,703	(1,280,927)

Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Project : PCH003 HIGH QUALITY CHILD CARE PROGRAM

001	PERMANENT SALARIES-MISC	141,942	159,811	159,811	77,935	168,106	179,385	19,574
013	MANDATORY FRINGE BENEFITS	30,674	42,086	42,086	18,898	40,864	42,309	223
021	TRAVEL	748	0	0	0	0	0	0
022	TRAINING	199	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	731	955,564	955,564	93	955,564	955,564	0
038	CITY GRANT PROGRAMS	489,548	0	0	151,315	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	549,306	650,000	650,000	302,542	650,000	650,000	0
Project	: PCH003 Subtotals	1,213,148	1,807,461	1,807,461	550,783	1,814,534	1,827,258	19,797
Project	**: PCH007 SFUSD GRANTS PROJECT**							
038	CITY GRANT PROGRAMS	0	2,563,000	2,563,000	0	2,563,000	2,563,000	0
Project	: PCH007 Subtotals	0	2,563,000	2,563,000	0	2,563,000	2,563,000	0
Project	**: PCHYOU EXCELSIOR YOUTH CENTER**							
035	OTHER CURRENT EXPENSES	0	100,000	100,000	0	100,000	100,000	0
038	CITY GRANT PROGRAMS	235,838	0	0	0	0	0	0
Project	: PCHYOU Subtotals	235,838	100,000	100,000	0	100,000	100,000	0
Project	**: PSD035 MUSIC EDUCATION PROGRAM**							
035	OTHER CURRENT EXPENSES	600,000	0	0	0	0	0	0
Project	: PSD035 Subtotals	600,000	0	0	0	0	0	0
Project	**: PSD040 SCHOOL ARTS PROGRAM**							
038	CITY GRANT PROGRAMS	907,000	0	0	0	0	0	0
Project	: PSD040 Subtotals	907,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	2,955,986	4,470,461	4,470,461	550,783	4,477,534	4,490,258	19,797
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PCH002 CHILD CARE FACILITIES IMPROVEMENT**							
035	OTHER CURRENT EXPENSES	0	200,000	200,000	0	200,000	0	(200,000)
038	CITY GRANT PROGRAMS	200,000	0	0	194,483	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	200,000	200,000
Project	: PCH002 Subtotals	200,000	200,000	200,000	194,483	200,000	200,000	0
Project	**: PCH003 HIGH QUALITY CHILD CARE PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	58,974	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	52,524	0	0	102,397	0	0	0
Project	: PCH003 Subtotals	111,498	0	0	102,397	0	0	0
Project	**: PMY007 BEACON INITIATIVES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	11,896	150,000	150,000	0	150,000	150,000	0
038	CITY GRANT PROGRAMS	241,817	0	0	100,000	0	0	0
Project	: PMY007 Subtotals	253,713	150,000	150,000	100,000	150,000	150,000	0
Sub-Fund	: 1G AGF ACP Subtotals	565,211	350,000	350,000	396,880	350,000	350,000	0
Program	**: FAL Subtotal**	7,985,660	10,917,091	10,917,091	3,394,563	9,898,704	9,655,961	(1,261,130)
Department	**: CHF Subtotals**	29,270,734	35,879,618	35,879,618	13,753,752	35,021,523	42,267,275	6,387,657

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	(11,441)	0.00	(11,937)	0.00	(9,927)	0.00	1,514
1363	SPECIAL ASSISTANT IV.....	A	1404B1702	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1364	SPECIAL ASSISTANT V.....	A	1510B1831	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI.....	A	1615B1960	0.00	2.00	101,342	2.00	106,149	2.00	106,149	0.00	4,807
1365	SPECIAL ASSISTANT VI.....	T	1615B1960	0.00	0.00	0	0.00	0	(2.00)	(106,148)	(2.00)	(106,148)
1366	SPECIAL ASSISTANT VII.....	T	1736B2110	0.00	0.00	0	0.00	0	2.00	114,272	2.00	114,272
1369	SPECIAL ASSISTANT X.....	A	2172B2640	1.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(606)	0.00	0	0.00	0	0.00	606
Project	: Subtotals			3.00	3.00	157,525	3.00	165,700	3.00	175,834	0.00	18,309
Sub-Fund	: 1G AGF AAA Subtotals			3.00	3.00	157,525	3.00	165,700	3.00	175,834	0.00	18,309
Sub-Fund	**: 2S CHF GNC**		**GRANTS, NON-PROJECT, CONTINUING**									
Grant	**: CHCPAC**		**LOCAL PLANNING COUNCIL-SFUSD/DCYF**									
1842	MANAGEMENT ASSISTANT.....	N	1895B2303	0.00	0.00	0	0.00	0	0.75	46,659	0.75	46,659
Grant	: CHCPAC Subtotals			0.00	0.00	0	0.00	0	0.75	46,659	0.75	46,659
Grant	**: CHSAFE**		**SAFE START FEDERAL GRANT**									
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	28	0.00	28	0.00	28
1363	SPECIAL ASSISTANT IV.....	T	1404B1702	0.00	0.00	0	0.00	0	1.00	46,088	1.00	46,088
1365	SPECIAL ASSISTANT VI.....	G	1615B1960	0.00	1.00	50,671	1.00	53,074	1.00	53,074	0.00	2,403
1365	SPECIAL ASSISTANT VI.....	T	1615B1960	0.00	0.00	0	0.00	0	(1.00)	(53,074)	(1.00)	(53,074)
1371	SPECIAL ASSISTANT XII.....	G	2514B3056	0.00	1.00	78,977	1.00	82,753	1.00	82,753	0.00	3,776
1371	SPECIAL ASSISTANT XII.....	T	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(82,753)	(1.00)	(82,753)
1823	SENIOR ADMINISTRATIVE ANALYST.....	T	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
1840	JUNIOR MANAGEMENT ASSISTANT.....	N	1670B2028	0.00	0.00	0	0.00	0	0.75	41,087	0.75	41,087
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(497)	0.00	0	0.00	0	0.00	497
Grant	: CHSAFE Subtotals			0.00	2.00	129,151	2.00	135,855	2.75	163,024	0.75	33,873

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 2S CHF GNC GRANTS, NON-PROJECT, CONTINUING

				2000-2001	2001-2002		2002-2003					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 2S CHF GNC Subtotals			0.00	2.00	129,151	2.00	135,855	3.50	209,683	1.50	80,532
Program	**: CAQ Subtotal**			**3.00**	**5.00**	**286,676**	**5.00**	**301,555**	**6.50**	**385,517**	**1.50**	**98,841**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHILDREN'S FUND PROGRAMS
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(63,252)	0.00	(65,946)	0.00	(31,781)	0.00	31,471
0923	MANAGER VI	A	2602B3486	0.00	3.00	270,314	3.00	283,190	3.00	283,190	0.00	12,876
1363	SPECIAL ASSISTANT IV.....	A	1404B1702	1.00	1.00	44,021	1.00	46,088	1.00	46,088	0.00	2,067
1364	SPECIAL ASSISTANT V.....	C	1510B1831	0.00	1.50	70,998	2.00	99,162	2.00	99,162	0.50	28,164
1364	SPECIAL ASSISTANT V.....	T	1510B1831	0.00	0.00	0	0.00	0	(2.00)	(99,162)	(2.00)	(99,162)
1365	SPECIAL ASSISTANT VI.....	A	1615B1960	1.00	1.00	50,671	1.00	53,074	1.00	53,074	0.00	2,403
1365	SPECIAL ASSISTANT VI.....	T	1615B1960	0.00	0.00	0	0.00	0	(1.00)	(53,074)	(1.00)	(53,074)
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	2.00	2.00	109,049	2.00	114,272	2.00	114,272	0.00	5,223
1366	SPECIAL ASSISTANT VII.....	C	1736B2110	0.00	0.75	40,893	1.00	57,136	1.00	57,136	0.25	16,243
1367	SPECIAL ASSISTANT VIII.....	A	1867B2269	5.00	3.00	175,950	3.00	184,325	3.00	184,325	0.00	8,375
1367	SPECIAL ASSISTANT VIII.....	T	1867B2269	0.00	0.00	0	0.00	0	(1.00)	(61,442)	(1.00)	(61,442)
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	0.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1368	SPECIAL ASSISTANT IX.....	C	2009B2442	0.00	0.75	47,345	1.00	66,126	1.00	66,126	0.25	18,781
1369	SPECIAL ASSISTANT X.....	A	2172B2640	0.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	2.00	2.00	146,881	2.00	153,861	2.00	153,861	0.00	6,980
1371	SPECIAL ASSISTANT XII.....	A	2514B3056	2.00	2.00	157,955	2.00	165,505	2.00	165,505	0.00	7,550
1371	SPECIAL ASSISTANT XII.....	C	2514B3056	0.00	0.75	59,233	1.00	82,753	1.00	82,753	0.25	23,520
1371	SPECIAL ASSISTANT XII.....	T	2514B3056	0.00	0.00	0	0.00	0	(2.00)	(165,506)	(2.00)	(165,506)
1373	SPECIAL ASSISTANT XIV.....	A	2868B3486	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK.....	T	1744B2120	0.00	0.00	0	0.00	0	1.00	57,269	1.00	57,269
1426	SENIOR CLERK TYPIST.....	T	1457B1765	0.00	0.00	0	0.00	0	1.00	47,679	1.00	47,679
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1822	ADMINISTRATIVE ANALYST.....	T	2058B2502	0.00	0.00	0	0.00	0	1.00	67,588	1.00	67,588
1823	SENIOR ADMINISTRATIVE ANALYST.....	T	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1824	PRINCIPAL ADMINISTRATIVE ANALYST	T	2693B3273	0.00	0.00	0	0.00	0	1.00	88,628	1.00	88,628
1840	JUNIOR MANAGEMENT ASSISTANT.....	T	1670B2028	0.00	0.00	0	0.00	0	1.00	54,784	1.00	54,784
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,106)	0.00	0	0.00	0	0.00	5,106
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.32)	(0.68)	(42,923)	(0.68)	(44,983)	(0.47)	(31,442)	0.21	11,481

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHILDREN'S FUND PROGRAMS
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project :	Subtotals			17.68	21.07	1,327,438	22.32	1,472,752	22.53	1,533,043	1.46	205,605
Sub-Fund : 2S CHF NPR	Subtotals			17.68	21.07	1,327,438	22.32	1,472,752	22.53	1,533,043	1.46	205,605
Program : CBI	**Subtotal**			**17.68**	**21.07**	**1,327,438**	**22.32**	**1,472,752**	**22.53**	**1,533,043**	**1.46**	**205,605**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(20,377)	0.00	(12,174)	0.00	(27,033)	0.00	(6,656)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	(14,037)	0.00	(14,709)	0.00	(14,709)	0.00	(672)
0962	DEPARTMENT HEAD II	A	3724B4991	0.00	1.00	146,475	1.00	135,150	1.00	135,150	0.00	(11,325)
1361	SPECIAL ASSISTANT II.....	A	1217B1474	1.00	1.00	38,104	1.00	39,914	1.00	39,914	0.00	1,810
1361	SPECIAL ASSISTANT II.....	T	1217B1474	0.00	0.00	0	0.00	0	(1.00)	(39,914)	(1.00)	(39,914)
1365	SPECIAL ASSISTANT VI.....	T	1615B1960	0.00	0.00	0	0.00	0	1.00	53,074	1.00	53,074
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	2.00	1.00	54,524	1.00	57,136	1.00	57,136	0.00	2,612
1369	SPECIAL ASSISTANT X.....	A	2172B2640	0.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
1380	SPECIAL ASSISTANT XXI	A	4662B5667	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,046)	0.00	0	0.00	0	0.00	1,046
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	475	0.00	475	0.00	0	0.00	(475)
Project	: Subtotals			4.00	4.00	272,348	4.00	277,280	4.00	275,106	0.00	2,758
Sub-Fund	: 1G AGF AAA Subtotals			4.00	4.00	272,348	4.00	277,280	4.00	275,106	0.00	2,758
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PCH003 HIGH QUALITY CHILD CARE PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(17,096)	0.00	(17,871)	0.00	(6,592)	0.00	10,504
1363	SPECIAL ASSISTANT IV.....	A	1404B1702	1.00	1.00	44,021	1.00	46,088	1.00	46,088	0.00	2,067
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	1.00	1.00	54,524	1.00	57,136	1.00	57,136	0.00	2,612
1371	SPECIAL ASSISTANT XII.....	A	2514B3056	1.00	1.00	78,977	1.00	82,753	1.00	82,753	0.00	3,776
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(615)	0.00	0	0.00	0	0.00	615
Project	: PCH003 Subtotals			3.00	3.00	159,811	3.00	168,106	3.00	179,385	0.00	19,574
Sub-Fund	: 1G AGF AAP Subtotals			3.00	3.00	159,811	3.00	168,106	3.00	179,385	0.00	19,574
Program	**: FAL Subtotal**			**7.00**	**7.00**	**432,159**	**7.00**	**445,386**	**7.00**	**454,491**	**0.00**	**22,332**
Department	**: CHF Subtotals**			**27.68**	**33.07**	**2,046,273**	**34.32**	**2,219,693**	**36.03**	**2,373,051**	**2.96**	**326,778**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT								
Grant	: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00								
06061	DATA PROCESSING EQUIPMENT		5,997	0	0	0	0	0	0
Grant	: MYLEB3 Subtotals		5,997	0		0		0	0
Sub-Fund	: 2S PPF FNR Subtotals		5,997	0		0		0	0
Program	: CAQ Subtotal		5,997	0		0		0	0

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City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHILDREN'S FUND PROGRAMS
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S CHF NPR	**CHILDREN'S FUND-NON PROJECT**								
06098	OFFICE EQUIPMENT		34,336	0	0	0	0	0	0
Project :	Subtotals		34,336	0		0		0	0
Sub-Fund : 2S CHF NPR	Subtotals		34,336	0		0		0	0
Program : CBI	**Subtotal**		34,336	0		0		0	0
Department : CHF	**Subtotals**		40,333	0		0		0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program :
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	25	0	0	(30)	0	0	0
78902	NSF CHECKS	(17,089)	0	0	(16,754)	0	0	0
Project :	Subtotals	(17,064)	0	0	(16,784)	0	0	0
Sub-Fund : 2S CSS ANP	Subtotals	(17,064)	0	0	(16,784)	0	0	0
Program :	**Subtotal**	(17,064)	0	0	(16,784)	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAF CHILD SUPPORT SERVICES
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
30140	INTEREST EARNED - NON POOLED CASH	0	210,000	210,000	0	210,000	210,000	0
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	0	16,516,084	16,516,084	2,340,750	16,516,084	0	(16,516,084)
40299	OTHER FEDERAL-PUBLIC ASSISTANCE PROGRAMS	(21,095)	0	0	0	0	0	0
44923	SUPPORT ENFORCEMENT INCENTIVE	17,187,248	8,334,652	8,334,652	1,203,576	8,334,652	0	(8,334,652)
45299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	0	0	0	0	0	26,061,058	26,061,058
60199	OTHER GENERAL GOVERNMENT CHARGES	8,634	3,000	3,000	3,722	3,000	3,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	866,276	0	0	0	0	0	0
Project	: Subtotals	18,041,063	25,063,736	25,063,736	3,548,048	25,063,736	26,274,058	1,210,322
Sub-Fund	: 2S CSS ANP Subtotals	18,041,063	25,063,736	25,063,736	3,548,048	25,063,736	26,274,058	1,210,322
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: CDCSAG CHILD SUPPORT ASSURANCE**							
40299	OTHER FEDERAL-PUBLIC ASSISTANCE PROGRAMS	56,396	0	0	0	0	0	0
44923	SUPPORT ENFORCEMENT INCENTIVE	29,239	0	0	0	0	0	0
Grant	: CDCSAG Subtotals	85,635	0	0	0	0	0	0
Grant	**: CDNCPP NON-CUSTODIAL PARENT PROGRAM**							
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	44,722	0	0	0	0	0	0
44923	SUPPORT ENFORCEMENT INCENTIVE	22,827	0	0	0	0	0	0
Grant	: CDNCPP Subtotals	67,549	0	0	0	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	153,184	0	0	0	0	0	0
Program	**: CAF Subtotal**	18,194,247	25,063,736	25,063,736	3,548,048	25,063,736	26,274,058	1,210,322

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAR CASES CONSORTIUM
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
49999	OTHER LOCAL GRANTS	414	0	0	0	0	0	0
Project :	Subtotals	414	0	0	0	0	0	0
Sub-Fund : 2S CSS ANP	Subtotals	414	0	0	0	0	0	0
Program : CAR	**Subtotal**	414	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	247,795	0	0	24,789	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(675,079)	0	0	0
Project	: Subtotals	247,795	0	0	(650,290)	0	0	0
Sub-Fund	: 2S CSS ANP Subtotals	247,795	0	0	(650,290)	0	0	0
Program	: XXX Subtotal	247,795	0	0	(650,290)	0	0	0
Department	: CSS Subtotals	18,425,392	25,063,736	25,063,736	2,880,974	25,063,736	26,274,058	1,210,322

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAF CHILD SUPPORT SERVICES
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,529,788	8,543,083	8,543,083	3,454,291	9,051,719	8,354,902	(188,181)
009	PREMIUM PAY	46,701	52,040	52,040	24,101	52,040	100,000	47,960
010	ONE-TIME SALARY PAYMENTS	0	0	0	10,776	0	0	0
013	MANDATORY FRINGE BENEFITS	1,654,300	2,149,329	2,149,329	876,665	2,067,251	1,909,754	(239,575)
020	OVERHEAD	264,452	246,242	246,242	82,080	233,831	233,831	(12,411)
021	TRAVEL	33,799	84,810	84,810	9,709	84,810	93,530	8,720
022	TRAINING	72,170	42,600	42,600	7,625	42,600	30,705	(11,895)
023	EMPLOYEE FIELD EXPENSE	3,174	0	0	508	0	1,809	1,809
024	MEMBERSHIP FEES	18,450	18,450	18,450	0	18,450	16,320	(2,130)
025	ENTERTAINMENT AND PROMOTION	0	0	0	10,429	0	0	0
026	COURT FEES AND OTHER COMPENSATION	113	0	0	35	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	143,741	929,841	309,841	35,830	929,841	248,763	(61,078)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,064	0	0	6,851	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,071	0	0	556	0	30,000	30,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	594,358	0	620,000	350,956	0	761,600	141,600
031	RENTS & LEASES-EQUIPMENT	19,736	0	0	10,627	0	9,600	9,600
035	OTHER CURRENT EXPENSES	35,057	138,230	138,230	13,056	138,230	58,230	(80,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	453,200	179,900	0	453,200	204,298	24,398
045	SAFETY	78	0	0	202	0	0	0
046	FOOD	51	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	2,160	0	5,000	211	0	5,000	0
049	OTHER MATERIALS & SUPPLIES	342,646	0	268,300	77,971	0	146,334	(121,966)
052	TAXES, LICENSES & PERMITS	27,199	0	0	18,366	0	50,000	50,000
054	OTHER FIXED CHARGES	15,590	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	25,044	35,000	35,000	0	0	45,964	10,964
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	812,606	1,021,558	1,021,558	248,559	1,021,558	984,359	(37,199)
Project	: Subtotals	10,648,348	13,714,383	13,714,383	5,239,404	14,093,530	13,284,999	(429,384)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAF CHILD SUPPORT SERVICES
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 2S CSS ANP	Subtotals	10,648,348	13,714,383	13,714,383	5,239,404	14,093,530	13,284,999	(429,384)
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : CDCSAG	**CHILD SUPPORT ASSURANCE**							
001	PERMANENT SALARIES-MISC	55,842	0	0	8,932	0	0	0
009	PREMIUM PAY	445	0	0	83	0	0	0
013	MANDATORY FRINGE BENEFITS	11,262	0	0	1,901	0	0	0
Grant : CDCSAG	Subtotals	67,549	0	0	10,916	0	0	0
Grant : CDNCPP	**NON-CUSTODIAL PARENT PROGRAM**							
001	PERMANENT SALARIES-MISC	66,687	0	0	9,541	0	0	0
009	PREMIUM PAY	301	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17,288	0	0	2,340	0	0	0
021	TRAVEL	1,359	0	0	0	0	0	0
Grant : CDNCPP	Subtotals	85,635	0	0	11,881	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	153,184	0	0	22,797	0	0	0
Program : CAF	**Subtotal**	10,801,532	13,714,383	13,714,383	5,262,201	14,093,530	13,284,999	(429,384)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAR CASES CONSORTIUM
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	72,288	457,323	457,323	141,618	515,145	515,145	57,822
009	PREMIUM PAY	0	0	0	288	0	0	0
013	MANDATORY FRINGE BENEFITS	17,030	108,703	108,703	35,136	110,341	110,341	1,638
021	TRAVEL	0	0	0	4,681	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,534,543	10,757,327	10,757,327	2,219,201	10,757,327	12,363,573	1,606,246
035	OTHER CURRENT EXPENSES	0	0	0	75	0	0	0
060	EQUIPMENT PURCHASE	0	26,000	26,000	0	0	0	(26,000)
Project :	Subtotals	7,623,861	11,349,353	11,349,353	2,400,999	11,382,813	12,989,059	1,639,706
Sub-Fund	: 2S CSS ANP Subtotals	7,623,861	11,349,353	11,349,353	2,400,999	11,382,813	12,989,059	1,639,706
Program	**: CAR Subtotal**	7,623,861	11,349,353	11,349,353	2,400,999	11,382,813	12,989,059	1,639,706
Department	**: CSS Subtotals**	18,425,393	25,063,736	25,063,736	7,663,200	25,476,343	26,274,058	1,210,322

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAF CHILD SUPPORT SERVICES
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(317,159)	0.00	(336,700)	0.00	(336,700)	0.00	(19,541)
0942	MANAGER XI	A	3724B4991	0.00	1.00	128,996	1.00	135,150	1.00	135,150	0.00	6,154
1023	ADMINISTRATOR III	A	2430B2953	2.00	2.00	152,684	2.00	159,928	2.00	159,928	0.00	7,244
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1232	TRAINING OFFICER	N	2099B2552	0.00	0.00	0	0.00	0	0.75	51,824	0.75	51,824
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	1.00	1.00	74,902	1.00	78,420	1.00	78,420	0.00	3,518
1244	SENIOR PERSONNEL ANALYST	T	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(78,420)	(1.00)	(78,420)
1270	DEPARTMENTAL PERSONNEL OFFICE	T	2711B3295	0.00	0.00	0	0.00	0	1.00	89,225	1.00	89,225
1378	SPECIAL ASSISTANT XIX	A	4106B4991	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1279B1550	2.00	2.00	79,787	2.00	83,742	2.00	83,742	0.00	3,955
1424	CLERK TYPIST	A	1329B1611	4.00	4.00	165,841	4.00	174,075	4.00	174,075	0.00	8,234
1426	SENIOR CLERK TYPIST	A	1457B1765	12.00	11.00	499,738	11.00	524,468	11.00	524,468	0.00	24,730
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1630	ACCOUNT CLERK	A	1372B1662	4.00	5.00	213,919	5.00	224,482	5.00	224,482	0.00	10,563
1630	ACCOUNT CLERK	T	1372B1662	0.00	0.00	0	0.00	0	1.00	44,896	1.00	44,896
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1634	PRINCIPAL ACCOUNT CLERK	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1842	MANAGEMENT ASSISTANT	C	1895B2303	0.00	0.75	44,445	1.00	62,212	1.00	62,212	0.25	17,767
1842	MANAGEMENT ASSISTANT	S	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(62,212)	(1.00)	(62,212)
1844	SENIOR MANAGEMENT ASSISTANT	S	2172B2640	0.00	0.00	0	0.00	0	1.00	71,316	1.00	71,316
2905	SENIOR ELIGIBILITY WORKER	A	1814B2204	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4320	CASHIER I	A	1329B1611	0.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
8158	CHILD SUPPORT OFFICER II	A	1840B2236	79.00	80.00	4,602,504	80.00	4,832,175	80.00	4,832,175	0.00	229,671
8158	CHILD SUPPORT OFFICER II	C	1840B2236	0.00	1.50	86,297	2.00	120,804	2.00	120,804	0.50	34,507
8158	CHILD SUPPORT OFFICER II	Q	1840B2236	0.50	0.00	0	0.00	0	0.00	0	0.00	0
8158	CHILD SUPPORT OFFICER II	T	1840B2236	0.00	0.00	0	0.00	0	1.00	60,403	1.00	60,403
8159	CHILD SUPPORT OFFICER III	A	2194B2666	13.00	14.00	960,096	14.00	1,008,252	14.00	1,008,252	0.00	48,156
8159	CHILD SUPPORT OFFICER III	C	2194B2666	2.25	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAF CHILD SUPPORT SERVICES
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8160	ASSISTANT CHIEF, CHILD SUPPORT O	A	2401B2918	3.00	4.00	295,175	4.00	316,063	4.00	316,063	0.00	20,888
8160	ASSISTANT CHIEF, CHILD SUPPORT O	Q	2401B2918	0.50	0.00	0	0.00	0	0.00	0	0.00	0
8178	SENIOR ATTORNEY - CIVIL AND CRIMI	A	3618B4397	6.00	6.00	680,669	6.00	714,391	6.00	714,391	0.00	33,722
8180	PRINICIPAL ATTORNEY - CIVIL AND CR	A	4188B5090	1.00	2.00	262,602	2.00	275,662	2.00	275,662	0.00	13,060
8180	PRINICIPAL ATTORNEY - CIVIL AND CR	C	4188B5090	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8180	PRINICIPAL ATTORNEY - CIVIL AND CR	S	4188B5090	0.00	0.00	0	0.00	0	(1.00)	(137,831)	(1.00)	(137,831)
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	S	4500B5469	0.00	0.00	0	0.00	0	1.00	148,094	1.00	148,094
8185	DIRECTOR, CHILD SUPPORT SERVICE	A	4372B5315	1.00	1.00	137,382	1.00	143,924	1.00	143,924	0.00	6,542
8187	CHIEF, FAMILY SUPPORT INVESTIGAT	A	2868B3486	1.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
8204	INSTITUTIONAL POLICE OFFICER.....	A	1736B2110	2.00	2.00	108,526	2.00	113,997	2.00	113,997	0.00	5,471
8204	INSTITUTIONAL POLICE OFFICER.....	T	1736B2110	0.00	0.00	0	0.00	0	(2.00)	(113,997)	(2.00)	(113,997)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(32,854)	0.00	0	0.00	0	0.00	32,854
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.62)	0.00	0	0.00	0	(12.35)	(770,115)	(12.35)	(770,115)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	52,040	0.00	52,040	0.00	100,000	0.00	47,960
Project	: Subtotals			136.63	144.25	8,595,123	145.00	9,103,759	133.40	8,454,902	(10.85)	(140,221)
Sub-Fund	: 2S CSS ANP Subtotals			136.63	144.25	8,595,123	145.00	9,103,759	133.40	8,454,902	(10.85)	(140,221)
Sub-Fund	**: 2S PPF GNC**	**GRANTS, NON-PROJECT, CONTINUING**										
Grant	**: CDCSAG**	**CHILD SUPPORT ASSURANCE**										
8159	CHILD SUPPORT OFFICER III.....	C	2194B2666	0.75	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CDCSAG Subtotals			0.75	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: CDNCPP**	**NON-CUSTODIAL PARENT PROGRAM**										
8159	CHILD SUPPORT OFFICER III.....	L	2194B2666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CDNCPP Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			1.75	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAF CHILD SUPPORT SERVICES
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Program : CAF Subtotal				138.38	144.25	8,595,123	145.00	9,103,759	133.40	8,454,902	(10.85)	(140,221)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAR CASES CONSORTIUM
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	80	0.00	255	0.00	255	0.00	175
0923	MANAGER VI	A	2602B3486	0.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
1373	SPECIAL ASSISTANT XIV.....	A	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8158	CHILD SUPPORT OFFICER II.....	C	1840B2236	0.00	0.75	43,149	1.00	60,403	1.00	60,403	0.25	17,254
8159	CHILD SUPPORT OFFICER III.....	A	2194B2666	0.00	4.00	274,314	4.00	288,072	4.00	288,072	0.00	13,758
8159	CHILD SUPPORT OFFICER III.....	C	2194B2666	0.00	0.75	51,434	1.00	72,018	1.00	72,018	0.25	20,584
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,759)	0.00	0	0.00	0	0.00	1,759
Project	: Subtotals			1.00	6.50	457,323	7.00	515,145	7.00	515,145	0.50	57,822
Sub-Fund	: 2S CSS ANP Subtotals			1.00	6.50	457,323	7.00	515,145	7.00	515,145	0.50	57,822
Program	**: CAR Subtotal**			**1.00**	**6.50**	**457,323**	**7.00**	**515,145**	**7.00**	**515,145**	**0.50**	**57,822**
Department	**: CSS Subtotals**			**139.38**	**150.75**	**9,052,446**	**152.00**	**9,618,504**	**140.40**	**8,970,047**	**(10.35)**	**(82,399)**

BPREP Report: BPB_7652
Run Time: 5/29/2002 2:37:24 PM

City and County of San Francisco
Budget Year 2002-2003

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAF CHILD SUPPORT SERVICES
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		25,044	26,000	0	0	0	0	(26,000)
06061	DATA PROCESSING EQUIPMENT		0	9,000	0	0	0	0	(9,000)
CD001	ALPHA SERVER		0	0	0	0	2	22,964	22,964
VSCL-N	SEDAN, COMPACT, LEV (EG HONDA CIVIC		0	0	0	0	1	23,000	23,000
Project	: Subtotals		25,044	35,000		0		45,964	10,964
Sub-Fund	: 2S CSS ANP Subtotals		25,044	35,000		0		45,964	10,964
Program	**: CAF Subtotal**		25,044	35,000		0		45,964	10,964

City and County of San Francisco
Budget Year 2002-2003

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAR CASES CONSORTIUM
Sub-Fund : 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	26,000	0	0	0	0	(26,000)
Project	: Subtotals		0	26,000		0		0	(26,000)
Sub-Fund	: 2S CSS ANP Subtotals		0	26,000		0		0	(26,000)
Program	**: CAR Subtotal**		0	26,000		0		0	(26,000)
Department	**: CSS Subtotals**		25,044	61,000		0		45,964	(15,036)

BPREP Report: BPB_7152
Run Time: 5/29/2002 2:31:04 PM

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902 NSF CHECKS		(250)	0	0	(70)	0	0	0
Project :	Subtotals	(250)	0	0	(70)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(250)	0	0	(70)	0	0	0
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : MYLEB3	**LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
44939 FEDERAL DIRECT GRANT		17,323	0	0	0	0	0	0
Grant : MYLEB3	Subtotals	17,323	0	0	0	0	0	0
Sub-Fund : 2S PPF FNR	Subtotals	17,323	0	0	0	0	0	0
Program : CAG	**Subtotal**	17,073	0	0	(70)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI CALIFORNIA ADULT ASSISTANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902	NSF CHECKS	110	0	0	30	0	0	0
Project :	Subtotals	110	0	0	30	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	110	0	0	30	0	0	0
Program : CAI	**Subtotal**	110	0	0	30	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAK EMPLOYMENT & TRAINING SERVICE
Sub-Fund : 2S HWF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : SSFWIA	WORKFORCE INVESTMENT ACT ONE-STOP CTR							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	556,000	556,000
Grant : SSFWIA	Subtotals	0	0	0	0	0	556,000	556,000
Sub-Fund : 2S HWF GNC	Subtotals	0	0	0	0	0	556,000	556,000
Program : CAK	Subtotal	0	0	0	0	0	556,000	556,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
40151	FOSTER CARE 4E WAIVER (FED SHARE)	0	0	0	108,155	0	0	0
44998	PRIOR YEAR FEDERAL REVENUE ADJUSTMENT	0	0	0	(123,502)	0	0	0
45151	FOSTER CARE 4E WAIVER (STATE SHARE)	0	0	0	37,810	0	0	0
48998	PRIOR YEAR STATE REVENUE ADJUSTMENT	0	0	0	(122,847)	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	13,643	0	0	0
78902	NSF CHECKS	20	0	0	(10)	0	0	0
9302K	OTI FROM 2S/HWF-HUMAN WELFARE FUND	212,488	0	0	0	0	0	0
Project	: Subtotals	212,508	0	0	(86,751)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	212,508	0	0	(86,751)	0	0	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: SSG519 FAMILY TO FAMILY INITIATIVE - CASEY FUND**							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	250,000	250,000
Grant	: SSG519 Subtotals	0	0	0	0	0	250,000	250,000
Sub-Fund	: 7E GIF GIF Subtotals	0	0	0	0	0	250,000	250,000
Program	**: CAL Subtotal**	212,508	0	0	(86,751)	0	250,000	250,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOUSING & HOMELESSNESS
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SSSHPG	MCKINNEY SHP GRANT							
44939 FEDERAL DIRECT GRANT		0	0	0	681,466	0	0	0
Grant : SSSHPG	Subtotals	0	0	0	681,466	0	0	0
Grant : SSSPCP	HUD SHELTER PLUS CARE PROGRAM							
44939 FEDERAL DIRECT GRANT		0	0	0	190,855	0	0	0
Grant : SSSPCP	Subtotals	0	0	0	190,855	0	0	0
Sub-Fund : 2S HWF FRC	Subtotals	0	0	0	872,321	0	0	0
Program : CAN	Subtotal	0	0	0	872,321	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
40101	STAGE 1 CHILDCARE (FED-AID)	0	0	0	0	0	15,127,405	15,127,405
40102	FFH LICENSING(FED-ADMIN)	0	0	0	0	0	571,514	571,514
40103	ADOPTION SERVICES(FED-ADMIN)	0	0	0	0	0	1,118,380	1,118,380
40106	INDEPENDENT LIVING PROGRAM(FED-ADMIN)	0	0	0	0	0	814,059	814,059
40110	KIN-GAP ADMIN FED SHARE	0	0	0	0	0	10,732	10,732
40121	WELFARE TO WORK	0	0	0	0	0	6,450,241	6,450,241
40124	FOOD STAMPS E & T(FED-ADMIN)	0	0	0	0	0	5,182,014	5,182,014
40131	CALWORKS FG/U	0	0	0	0	0	6,432,251	6,432,251
40134	FOOD STAMPS(FED-ADMIN)	0	0	0	0	0	11,855,520	11,855,520
40138	FOSTER CARE (FED-ADMIN)	0	0	0	0	0	2,154,023	2,154,023
40139	CHILDRENS SERVICES (FED-ADMIN)	0	0	0	0	0	15,523,689	15,523,689
40140	EMERGENCY ASSISTANCE - FEDERAL	0	0	0	0	0	129,931	129,931
40150	CDE STAGE 2 CHILDCARE-FED	0	0	0	0	0	14,656,329	14,656,329
40154	FAMILY PRES. PROG(FPP/FSP TITLE IV-B)	0	0	0	0	0	531,606	531,606
40157	OPTIONS FOR RECOVERY-FED	0	0	0	0	0	194,172	194,172
40160	FOSTER PARENT TRAINING & RECRUITMENT-FED	0	0	0	0	0	110,443	110,443
40161	GROUP HOME MONTHLY VISITS-FED	0	0	0	0	0	284,392	284,392
40201	CALWORKS (FED-AID)	0	0	0	0	0	17,493,723	17,493,723
40202	FOSTER CARE(FED-AID)	0	0	0	0	0	15,450,532	15,450,532
40203	ADOPTIONS(FED-AID)	0	0	0	0	0	5,060,811	5,060,811
40204	IHSS CONTRACT-MODE (TITLE XIX SHARE)	0	0	0	0	0	7,896,495	7,896,495
40207	REFUGEE(FED-AID)	0	0	0	0	0	172,258	172,258
40211	IHSS PUBLIC AUTHORITY TITLE XIX SHARE	0	0	0	0	0	4,747,934	4,747,934
40214	KIN-GAP AID FED SHARE	0	0	0	0	0	1,149,362	1,149,362
44998	PRIOR YEAR FEDERAL REVENUE ADJUSTMENT	0	0	0	0	0	1,252,887	1,252,887
45102	FFH LICENSING(STATE-ADMIN)	0	0	0	0	0	198,974	198,974
45103	ADOPTION SERVICES(STATE-ADMIN)	0	0	0	0	0	1,567,879	1,567,879

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
45104	SPECIAL CIRCUMSTANCES FOR ADULTS	0	0	0	0	0	210,145	210,145
45105	ADULT SERVICES	0	0	0	0	0	2,508,973	2,508,973
45106	CFIS FINGERPRINT IMAGING	0	0	0	0	0	480,927	480,927
45108	KINSHIP CARE	0	0	0	0	0	118,200	118,200
45109	ADULT-HEALTH TITLE XIX	0	0	0	0	0	2,443,688	2,443,688
45121	WELFARE TO WORK (STATE-ADMIN)	0	0	0	0	0	6,450,241	6,450,241
45126	CALWORKS SUBS ABUSE (STATE/FED)	0	0	0	0	0	848,009	848,009
45128	CALWORKS MENTAL HEALTH (STATE/FED)	0	0	0	0	0	1,593,551	1,593,551
45131	CALWORKS (STATE-ADMIN)	0	0	0	0	0	6,432,251	6,432,251
45134	FOOD STAMPS(STATE-ADMIN)	0	0	0	0	0	7,660,616	7,660,616
45136	CAPI ELIGIBILITY DETERMINATION (STATE)	0	0	0	0	0	714,430	714,430
45138	FOSTER CARE (STATE-ADMIN)	0	0	0	0	0	1,350,201	1,350,201
45139	CHILDRENS SERVICES (STATE-ADMIN)	0	0	0	0	0	9,150,115	9,150,115
45145	IHSS ADMIN (STATE/FED)	0	0	0	0	0	3,425,162	3,425,162
45146	SPEC CARE INCEN	0	0	0	0	0	163,999	163,999
45150	SDE STAGE 2/3 CHILDCARE	0	0	0	0	0	4,341,010	4,341,010
45152	STOP-SUPPORTIVE THERAPEUTIC OPTIONS PROG	0	0	0	0	0	122,856	122,856
45157	OPTIONS FOR RECOVERY-STATE	0	0	0	0	0	87,307	87,307
45160	STATE-FOSTER PARENT TRAINING & RECRUITME	0	0	0	0	0	65,849	65,849
45161	STATE-GROUP HOME MONTHLY VISITS	0	0	0	0	0	118,155	118,155
45162	STATE-KINSHIP/FOSTER CARE EMERGENCY	0	0	0	0	0	47,500	47,500
45165	IHSS ADMIN HEALTH TITLE XIX	0	0	0	0	0	5,718,973	5,718,973
45166	CWS HEALTH TITLE XIX	0	0	0	0	0	1,010,949	1,010,949
45201	CALWORKS (STATE-AID)	0	0	0	0	0	17,493,723	17,493,723
45202	FOSTER CARE(STATE-AID)	0	0	0	0	0	11,379,922	11,379,922
45203	ADOPTIONS(STATE-AID)	0	0	0	0	0	7,008,483	7,008,483
45204	IHSS CONTRACT-MODE (STATE GH SHARE)	0	0	0	0	0	4,683,860	4,683,860

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
45209	CAPI AID PAYMENT REVENUE	0	0	0	0	0	5,978,782	5,978,782
45211	IHSS PUBLIC AUTHORITY STATE SHARE	0	0	0	0	0	2,519,702	2,519,702
45212	STEP STATE REVS	0	0	0	0	0	333,333	333,333
45214	KIN-GAP AID STATE SHARE	0	0	0	0	0	27,569	27,569
45217	CHILD ABUSE PREV INTERV TREAT (CAPIT)	0	0	0	0	0	238,476	238,476
45301	MEDI-CAL-ELEGIBILITY DETERMINATION	0	0	0	0	0	25,449,932	25,449,932
48998	PRIOR YEAR STATE REVENUE ADJUSTMENT	0	0	0	0	0	12,239,090	12,239,090
60199	OTHER GENERAL GOVERNMENT CHARGES	30,756	0	0	17,168	0	0	0
78902	NSF CHECKS	(10)	0	0	0	0	0	0
79997	FOOD STAMP OVERPAYMENT COLLECTIONS	0	0	0	0	0	80,000	80,000
Grant	**: SSFPIC PIC REFUGEE PROGRAM FY 97-00**							
44998	PRIOR YEAR FEDERAL REVENUE ADJUSTMENT	501,917	0	0	0	0	0	0
Grant	: SSFPIC Subtotals	501,917	0	0	0	0	0	0
Project	: Subtotals	532,663	0	0	17,168	0	278,633,535	278,633,535
Sub-Fund	: 1G AGF AAA Subtotals	532,663	0	0	17,168	0	278,633,535	278,633,535
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PSSWIN CALIFORNIA WELFARE INFORMATION NETWORK**							
40107	RRP-SS(FED-ADMIN)	0	1,693,028	0	0	1,693,028	4,121,658	4,121,658
45107	CALWIN SPECIAL REVENUE	0	994,318	0	0	994,318	1,940,874	1,940,874
Project	: PSSWIN Subtotals	0	2,687,346	0	0	2,687,346	6,062,532	6,062,532
Sub-Fund	: 1G AGF ACP Subtotals	0	2,687,346	0	0	2,687,346	6,062,532	6,062,532
Program	**: CAO Subtotal**	532,663	2,687,346	0	17,168	2,687,346	284,696,067	284,696,067

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAW REFUGEE RESETTLEMENT
Sub-Fund : 2S HWF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : SSFPIC	**PIC REFUGEE PROGRAM FY 97-00**							
40206	PIC REFUGEE (FED-AID)	1,442,857	1,279,626	1,279,626	0	1,279,626	1,279,626	0
44998	PRIOR YEAR FEDERAL REVENUE ADJUSTMENT	365,341	0	0	(75,771)	0	0	0
Grant : SSFPIC	Subtotals	1,808,198	1,279,626	1,279,626	(75,771)	1,279,626	1,279,626	0
Sub-Fund : 2S HWF GNC	Subtotals	1,808,198	1,279,626	1,279,626	(75,771)	1,279,626	1,279,626	0
Program : CAW	**Subtotal**	1,808,198	1,279,626	1,279,626	(75,771)	1,279,626	1,279,626	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
40101	STAGE 1 CHILDCARE (FED-AID)	20,175,182	19,796,916	19,796,916	5,999,700	19,796,916	0	(19,796,916)
40102	FFH LICENSING(FED-ADMIN)	539,054	592,801	592,801	146,922	592,801	0	(592,801)
40103	ADOPTION SERVICES(FED-ADMIN)	1,274,784	1,330,961	1,330,961	423,400	1,330,961	0	(1,330,961)
40106	INDEPENDENT LIVING PROGRAM(FED-ADMIN)	762,805	860,942	860,942	415,800	860,942	0	(860,942)
40107	RRP-SS(FED-ADMIN)	1,180,070	0	1,693,028	225,304	0	0	(1,693,028)
40121	WELFARE TO WORK	16,154,621	11,775,183	11,775,183	5,498,000	11,775,183	0	(11,775,183)
40122	CAL LEARN(FED-ADMIN)	271,723	0	0	0	0	0	0
40124	FOOD STAMPS E & T(FED-ADMIN)	4,293,919	4,791,312	4,791,312	1,424,200	4,791,312	0	(4,791,312)
40130	ERDP/NCP (FED-AID)	272,918	0	0	0	0	0	0
40131	CALWORKS FG/U	3,096,657	2,614,013	2,614,013	2,652,800	2,614,013	0	(2,614,013)
40134	FOOD STAMPS(FED-ADMIN)	9,231,201	10,915,776	10,915,776	3,795,300	10,915,776	0	(10,915,776)
40135	TANF INCENTIVE - FEDERAL	0	6,900,000	6,900,000	0	6,900,000	0	(6,900,000)
40137	RRP/RCA(FED-ADMIN)	46,305	0	0	0	0	0	0
40138	FOSTER CARE (FED-ADMIN)	2,018,934	2,027,781	2,027,781	796,000	2,027,781	0	(2,027,781)
40139	CHILDRENS SERVICES (FED-ADMIN)	12,058,982	15,047,618	15,047,618	1,888,340	15,047,618	0	(15,047,618)
40140	EMERGENCY ASSISTANCE - FEDERAL	1,750,728	0	0	576,600	0	0	0
40141	S A W S	247,646	0	0	0	0	0	0
40148	C W S IVB	602,162	0	0	393,300	0	0	0
40150	CDE STAGE 2 CHILDCARE-FED	12,424,598	0	0	6,723,863	0	0	0
40151	FOSTER CARE 4E WAIVER (FED SHARE)	284,729	0	0	0	0	0	0
40154	FAMILY PRES. PROG(FPP/FSP TITLE IV-B)	802,124	0	0	121,800	0	0	0
40157	OPTIONS FOR RECOVERY-FED	21,123	0	0	0	0	0	0
40159	POST-ADOPTIVE SERVS (ADOPTION INCENTIVE)	78,103	0	0	0	0	0	0
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	(6,600,000)	155,000	155,000	0	155,000	0	(155,000)
40201	CALWORKS (FED-AID)	14,127,436	15,244,545	15,244,545	2,225,103	15,244,545	0	(15,244,545)
40202	FOSTER CARE(FED-AID)	13,552,076	14,047,109	14,047,109	5,761,437	14,047,109	0	(14,047,109)
40203	ADOPTIONS(FED-AID)	3,182,408	3,742,751	3,742,751	2,059,897	3,742,751	0	(3,742,751)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
40204	IHSS CONTRACT-MODE (TITLE XIX SHARE)	10,188,038	9,851,624	9,851,624	0	9,851,624	0	(9,851,624)
40207	REFUGEE(FED-AID)	141,777	139,068	139,068	49,528	139,068	0	(139,068)
40210	EMERG ASSISTANCE-FC AID (FED SHARE)	133,742	0	0	14,863	0	0	0
44998	PRIOR YEAR FEDERAL REVENUE ADJUSTMENT	3,587,382	0	0	(4,888,895)	0	0	0
45101	STAGE 1 CHILDCARE (STATE-ADMIN)	717	0	0	301,100	0	0	0
45102	FFH LICENSING(STATE-ADMIN)	228,072	288,946	288,946	66,686	288,946	0	(288,946)
45103	ADOPTION SERVICES(STATE-ADMIN)	2,098,894	1,804,373	1,804,373	707,600	1,804,373	0	(1,804,373)
45104	SPECIAL CIRCUMSTANCES FOR ADULTS	278,338	278,339	278,339	100,602	278,339	0	(278,339)
45105	ADULT SERVICES	4,827,519	2,987,205	2,987,205	886,500	2,987,205	0	(2,987,205)
45106	CFIS FINGERPRINT IMAGING	450,887	580,597	580,597	0	580,597	0	(580,597)
45107	CALWIN SPECIAL REVENUE	609,338	751,116	1,745,434	129,476	751,116	0	(1,745,434)
45108	KINSHIP CARE	103,200	244,220	244,220	0	244,220	0	(244,220)
45109	ADULT-HEALTH TITLE XIX	0	2,051,674	2,051,674	0	2,051,674	0	(2,051,674)
45121	WELFARE TO WORK (STATE-ADMIN)	173,060	11,775,183	11,775,183	282,900	11,775,183	0	(11,775,183)
45123	WELFARE TO WORK (STATE MATCH)	773,931	850,207	850,207	236,628	850,207	0	(850,207)
45124	FOOD STAMPS E & T (STATE-ADMIN)	231,958	99,989	99,989	0	99,989	0	(99,989)
45126	CALWORKS SUBS ABUSE (STATE/FED)	779,095	848,009	848,009	0	848,009	0	(848,009)
45128	CALWORKS MENTAL HEALTH (STATE/FED)	1,330,625	1,261,712	1,261,712	408,418	1,261,712	0	(1,261,712)
45131	CALWORKS (STATE-ADMIN)	4,481,136	2,614,013	2,614,013	932,700	2,614,013	0	(2,614,013)
45134	FOOD STAMPS(STATE-ADMIN)	9,644,658	8,024,477	8,024,477	3,835,400	8,024,477	0	(8,024,477)
45136	CAPI ELIGIBILITY DETERMINATION (STATE)	1,001,810	1,098,964	1,098,964	600,000	1,098,964	0	(1,098,964)
45138	FOSTER CARE (STATE-ADMIN)	1,334,833	1,363,415	1,363,415	461,800	1,363,415	0	(1,363,415)
45139	CHILDRENS SERVICES (STATE-ADMIN)	3,914,896	10,675,520	10,675,520	1,927,315	10,675,520	0	(10,675,520)
45141	S A W S	164,959	0	0	0	0	0	0
45145	IHSS ADMIN (STATE/FED)	8,052,184	8,504,748	8,504,748	1,239,600	8,504,748	0	(8,504,748)
45148	CWS IVB	6,868,668	0	0	0	0	0	0
45150	SDE STAGE 2/3 CHILDCARE	2,280,043	14,502,782	14,502,782	1,714,251	14,502,782	0	(14,502,782)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
45151	FOSTER CARE 4E WAIVER (STATE SHARE)	228,829	0	0	0	0	0	0
45152	STOP-SUPPORTIVE THERAPEUTIC OPTIONS PROG	144,133	144,133	144,133	0	144,133	0	(144,133)
45157	OPTIONS FOR RECOVERY-STATE	30,329	0	0	0	0	0	0
45201	CALWORKS (STATE-AID)	14,981,919	15,244,545	15,244,545	11,438,134	15,244,545	0	(15,244,545)
45202	FOSTER CARE(STATE-AID)	10,461,753	10,259,311	10,259,311	4,551,560	10,259,311	0	(10,259,311)
45203	ADOPTIONS(STATE-AID)	4,678,343	5,561,679	5,561,679	2,522,433	5,561,679	0	(5,561,679)
45204	IHSS CONTRACT-MODE (STATE GH SHARE)	6,319,913	6,733,136	6,733,136	0	6,733,136	0	(6,733,136)
45209	CAPI AID PAYMENT REVENUE	6,321,885	6,140,995	6,140,995	3,073,427	6,140,995	0	(6,140,995)
45210	EMERG ASSISTANCE-FC AID (STATE SHARE)	13,553	0	0	0	0	0	0
45217	CHILD ABUSE PREV INTERV TREAT (CAPIT)	275,868	231,993	231,993	0	231,993	0	(231,993)
45301	MEDI-CAL-ELEGIBILITY DETERMINATION	21,313,243	25,131,323	25,131,323	0	25,131,323	0	(25,131,323)
45511	HEALTH/WELFARE SALES TAX ALLOCATION	39,602,158	40,468,001	40,468,001	11,367,436	40,468,001	41,597,397	1,129,396
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	967,460	970,604	970,604	0	970,604	1,270,604	300,000
48998	PRIOR YEAR STATE REVENUE ADJUSTMENT	13,008,012	6,204,124	6,204,124	(3,635,382)	6,204,124	0	(6,204,124)
48999	OTHER STATE GRANTS & SUBVENTIONS	0	435,368	435,368	0	435,368	0	(435,368)
78902	NSF CHECKS	1,049	0	0	185	0	0	0
79997	FOOD STAMP OVERPAYMENT COLLECTIONS	1,923,085	0	0	127,952	0	0	0
Project	: Subtotals	295,801,580	307,964,101	310,651,447	79,579,983	307,964,101	42,868,001	(267,783,446)
Sub-Fund	: 1G AGF AAA Subtotals	295,801,580	307,964,101	310,651,447	79,579,983	307,964,101	42,868,001	(267,783,446)
Program	**: CXX Subtotal**	295,801,580	307,964,101	310,651,447	79,579,983	307,964,101	42,868,001	(267,783,446)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
890SD	NON-ISF REC FR SFUSD	0	0	0	32,000	0	0	0
Project :	Subtotals	0	0	0	32,000	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	32,000	0	0	0
Program : FAL	**Subtotal**	0	0	0	32,000	0	0	0

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Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CSS010	**260 GOLDEN GATE HOMELESS PROJ**							
9501G	ITI FROM 1G-GENERAL FUND	1,186,404	0	0	0	0	0	0
Project : CSS010	Subtotals	1,186,404	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	1,186,404	0	0	0	0	0	0
Sub-Fund : 2S HWF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : SSFPIC	**PIC REFUGEE PROGRAM FY 97-00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,207,521	0	0	0
Grant : SSFPIC	Subtotals	0	0	0	2,207,521	0	0	0
Grant : SSTANF	**TANF PERFORMANCE INCENTIVES**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	253,530	0	0	0
40135	TANF INCENTIVE - FEDERAL	212,488	0	0	0	0	0	0
Grant : SSTANF	Subtotals	212,488	0	0	253,530	0	0	0
Sub-Fund : 2S HWF GNC	Subtotals	212,488	0	0	2,461,051	0	0	0
Program : XXX	**Subtotal**	1,398,892	0	0	2,461,051	0	0	0
Department : DSS	**Subtotals**	299,771,024	311,931,073	311,931,073	82,799,961	311,931,073	329,649,694	17,718,621

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	11,396,683	12,135,125	12,135,125	5,570,398	12,830,686	12,092,231	(42,894)
005	TEMP SALARIES-MISC	76,398	0	0	6,785	0	0	0
009	PREMIUM PAY	115,066	76,076	76,076	59,118	76,076	76,076	0
010	ONE-TIME SALARY PAYMENTS	2,218	0	0	31,487	0	0	0
011	OVERTIME	86,921	0	0	73,762	0	0	0
012	HOLIDAY PAY	0	0	0	106	0	0	0
013	MANDATORY FRINGE BENEFITS	2,899,408	3,273,484	3,273,484	1,431,828	3,144,034	2,922,854	(350,630)
022	TRAINING	45,415	0	19,482	29,660	0	32,400	12,918
023	EMPLOYEE FIELD EXPENSE	0	0	0	164	0	0	0
024	MEMBERSHIP FEES	415	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,051	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	11,239	0	0	497	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,612,734	7,894,760	7,863,463	1,842,331	7,234,760	2,729,228	(5,134,235)
035	OTHER CURRENT EXPENSES	1,676	0	0	0	0	0	0
036	AID ASSISTANCE	1,100,318	3,395,838	3,205,838	434,259	3,395,838	1,788,385	(1,417,453)
037	AID PAYMENTS	30,015,031	31,409,929	31,409,929	15,126,704	31,409,929	36,024,622	4,614,693
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	30,000	30,000
046	FOOD	1,317	0	0	1,158	0	0	0
049	OTHER MATERIALS & SUPPLIES	11	0	1,815	2,481	0	0	(1,815)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,500,941	3,627,000	3,627,000	1,350,091	3,627,000	2,212,000	(1,415,000)
Grant	**: SSSHPG MCKINNEY SHP GRANT**							
021	TRAVEL	1,810	0	0	0	0	0	0
Grant	: SSSHPG Subtotals	1,810	0	0	0	0	0	0
Project	: Subtotals	56,868,652	61,812,212	61,612,212	25,960,829	61,718,323	57,907,796	(3,704,416)
Project	**: PSSNCP NON-CUSTODIAL PARENTS PILOT PROJECT**							
022	TRAINING	1,537	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82,863	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,160	0	0	0	0	0	0
Project : PSSNCP	Subtotals	132,560	0	0	0	0	0	0
Project : PSSVOC	**PIC WELFARE TO WORK VOCATIONAL TRAINING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	571,655	0	0	0	0	0	0
Project : PSSVOC	Subtotals	571,655	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	57,572,867	61,812,212	61,612,212	25,960,829	61,718,323	57,907,796	(3,704,416)
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : MYLEB3	**LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	17,323	0	0	0	0	0	0
Grant : MYLEB3	Subtotals	17,323	0	0	0	0	0	0
Sub-Fund : 2S PPF FNR	Subtotals	17,323	0	0	0	0	0	0
Program : CAG	**Subtotal**	57,590,190	61,812,212	61,612,212	25,960,829	61,718,323	57,907,796	(3,704,416)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAH FOOD STAMPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,648,939	7,851,745	7,851,745	3,886,686	8,376,249	7,986,406	134,661
009	PREMIUM PAY	79,259	0	0	39,317	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	5,985	0	0	0
011	OVERTIME	6,928	0	0	1,032	0	0	0
013	MANDATORY FRINGE BENEFITS	1,996,595	2,085,227	2,085,227	1,012,891	2,021,925	1,946,162	(139,065)
021	TRAVEL	0	0	0	326	0	0	0
022	TRAINING	2,542	0	0	1,570	0	6,441	6,441
023	EMPLOYEE FIELD EXPENSE	0	0	0	333	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	407,685	473,000	473,000	219,900	428,000	1,153,122	680,122
035	OTHER CURRENT EXPENSES	496	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	12,500	12,500
046	FOOD	0	0	0	102	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	324	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	148,624	135,000	135,000	0	135,000	100,000	(35,000)
Project	: Subtotals	10,291,068	10,544,972	10,544,972	5,168,466	10,961,174	11,204,631	659,659
Sub-Fund	: 1G AGF AAA Subtotals	10,291,068	10,544,972	10,544,972	5,168,466	10,961,174	11,204,631	659,659
Program	**: CAH Subtotal**	10,291,068	10,544,972	10,544,972	5,168,466	10,961,174	11,204,631	659,659

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI CALIFORNIA ADULT ASSISTANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	9,796,662	9,740,542	9,740,542	4,890,696	10,287,713	11,121,261	1,380,719
004	PERMANENT SALARIES-NURSES	0	54,143	54,143	0	75,475	75,475	21,332
005	TEMP SALARIES-MISC	0	0	0	12,085	0	0	0
009	PREMIUM PAY	83,671	136,071	136,071	38,385	136,071	136,071	0
010	ONE-TIME SALARY PAYMENTS	1,827	0	0	14,532	0	0	0
011	OVERTIME	5,557	0	0	1,138	0	0	0
013	MANDATORY FRINGE BENEFITS	2,573,751	2,625,576	2,625,576	1,283,874	2,516,462	2,704,330	78,754
022	TRAINING	7,032	0	0	699	0	15,000	15,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	352	0	0	0
024	MEMBERSHIP FEES	45	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	431,624	2,890,103	2,490,103	268,526	2,870,103	903,535	(1,586,568)
035	OTHER CURRENT EXPENSES	595	0	0	0	0	1,500	1,500
036	AID ASSISTANCE	1,068,200	1,350,000	1,350,000	477,549	1,350,000	976,500	(373,500)
037	AID PAYMENTS	30,733,345	32,857,600	32,857,600	17,818,174	32,857,600	44,034,249	11,176,649
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	20,000	20,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	235	0	0	0	0	0	0
046	FOOD	0	0	0	303	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,632	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,845,486	1,560,000	1,960,000	699,395	1,560,000	1,639,623	(320,377)
095	INTRAFUND TRANSFERS OUT	786,404	0	0	0	0	0	0
Project	: Subtotals	47,334,434	51,214,035	51,214,035	25,507,340	51,653,424	61,627,544	10,413,509
Sub-Fund	: 1G AGF AAA Subtotals	47,334,434	51,214,035	51,214,035	25,507,340	51,653,424	61,627,544	10,413,509
Program	**: CAI Subtotal**	47,334,434	51,214,035	51,214,035	25,507,340	51,653,424	61,627,544	10,413,509

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAJ MEDI - CAL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	8,315,022	10,338,335	10,338,335	4,049,423	10,902,094	10,745,634	407,299
009	PREMIUM PAY	155,338	68,035	68,035	75,503	68,035	68,035	0
010	ONE-TIME SALARY PAYMENTS	1,187	0	0	23,142	0	0	0
011	OVERTIME	4,859	0	0	1,555	0	0	0
013	MANDATORY FRINGE BENEFITS	2,162,817	2,733,618	2,733,618	1,046,713	2,616,280	2,597,152	(136,466)
021	TRAVEL	143	0	0	0	0	0	0
022	TRAINING	2,775	0	0	1,298	0	8,500	8,500
023	EMPLOYEE FIELD EXPENSE	32	0	0	3,019	0	0	0
025	ENTERTAINMENT AND PROMOTION	110	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	500	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	50	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	250	0	0	286	0	0	0
037	AID PAYMENTS	5,862,338	6,140,995	6,140,995	2,937,906	6,140,995	5,978,782	(162,213)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	26,500	26,500
046	FOOD	0	0	0	245	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,084	0	0	4,629	0	0	0
Project	: Subtotals	16,507,505	19,280,983	19,280,983	8,143,719	19,727,404	19,424,603	143,620
Sub-Fund	: 1G AGF AAA Subtotals	16,507,505	19,280,983	19,280,983	8,143,719	19,727,404	19,424,603	143,620
Program	**: CAJ Subtotal**	16,507,505	19,280,983	19,280,983	8,143,719	19,727,404	19,424,603	143,620

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAK EMPLOYMENT & TRAINING SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,813,644	3,609,494	3,609,494	1,581,485	3,887,072	3,834,410	224,916
005	TEMP SALARIES-MISC	8,098	0	0	29,500	0	0	0
009	PREMIUM PAY	9,834	0	0	4,680	0	0	0
010	ONE-TIME SALARY PAYMENTS	283	0	0	2,633	0	0	0
011	OVERTIME	853	0	0	589	0	0	0
013	MANDATORY FRINGE BENEFITS	721,649	944,642	944,642	404,135	924,528	909,127	(35,515)
022	TRAINING	36,627	0	0	17,567	0	17,000	17,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	220	0	0	0
024	MEMBERSHIP FEES	1,049	0	0	635	0	0	0
025	ENTERTAINMENT AND PROMOTION	297	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,198,338	1,845,962	1,845,962	421,490	1,845,962	3,330,871	1,484,909
035	OTHER CURRENT EXPENSES	694	0	0	2,033	0	0	0
036	AID ASSISTANCE	0	0	0	0	0	6,000	6,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	21,309	21,309
049	OTHER MATERIALS & SUPPLIES	803	0	0	0	0	0	0
Grant	**: SSFPIC PIC REFUGEE PROGRAM FY 97-00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	563,005	0	0	0	0	0	0
Grant	: SSFPIC Subtotals	563,005	0	0	0	0	0	0
Grant	**: SSSHPG MCKINNEY SHP GRANT**							
022	TRAINING	1,810	0	0	0	0	0	0
Grant	: SSSHPG Subtotals	1,810	0	0	0	0	0	0
Project	: Subtotals	5,356,984	6,400,098	6,400,098	2,464,967	6,657,562	8,118,717	1,718,619
Sub-Fund	: 1G AGF AAA Subtotals	5,356,984	6,400,098	6,400,098	2,464,967	6,657,562	8,118,717	1,718,619

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAK EMPLOYMENT & TRAINING SERVICE
Sub-Fund : 2S HWF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SSCCLC	**DHS COMMUNITY COMPUTER LEARNING CTR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	100,000	0	0	0
Grant : SSCCLC	Subtotals	0	0	0	100,000	0	0	0
Grant : SSFWIA	**WORKFORCE INVESTMENT ACT ONE-STOP CTR**							
022	TRAINING	0	0	0	0	0	10,000	10,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	245,258	245,258
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	220,000	220,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	63,981	63,981
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	16,761	16,761
Grant : SSFWIA	Subtotals	0	0	0	0	0	556,000	556,000
Sub-Fund : 2S HWF GNC	Subtotals	0	0	0	100,000	0	556,000	556,000
Program : CAK	**Subtotal**	5,356,984	6,400,098	6,400,098	2,564,967	6,657,562	8,674,717	2,274,619

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	20,977,344	21,334,561	21,334,561	10,357,194	22,496,998	23,130,031	1,795,470
002	PERMANENT SALARIES-UNIFORM	45,351	0	0	0	0	0	0
005	TEMP SALARIES-MISC	358,378	191,908	191,908	180,666	191,908	191,908	0
009	PREMIUM PAY	318,767	176,657	176,657	165,354	176,657	176,657	0
010	ONE-TIME SALARY PAYMENTS	11,451	0	0	92,515	0	0	0
011	OVERTIME	265,217	142,520	142,520	123,876	142,520	142,520	0
013	MANDATORY FRINGE BENEFITS	5,233,592	5,510,808	5,510,808	2,578,440	5,251,721	5,396,156	(114,652)
021	TRAVEL	253,478	0	0	23,112	0	0	0
022	TRAINING	101,406	301,248	20,000	25,774	301,248	98,270	78,270
023	EMPLOYEE FIELD EXPENSE	622	0	0	24,358	0	0	0
024	MEMBERSHIP FEES	3,540	0	0	400	0	0	0
025	ENTERTAINMENT AND PROMOTION	55,822	0	0	800	0	0	0
026	COURT FEES AND OTHER COMPENSATION	11,556	0	0	10,183	0	50,130	50,130
027	PROFESSIONAL & SPECIALIZED SERVICES	7,791,226	7,325,184	8,065,682	2,929,123	7,225,184	4,524,838	(3,540,844)
032	UTILITIES	0	0	0	7,084	0	0	0
035	OTHER CURRENT EXPENSES	71,629	34,515	34,515	27,738	34,515	0	(34,515)
036	AID ASSISTANCE	28,434,576	36,788,930	37,102,180	13,531,260	36,788,930	33,320,565	(3,781,615)
037	AID PAYMENTS	56,745,479	52,510,582	52,510,582	28,618,794	52,510,582	62,117,851	9,607,269
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	75,000	75,000
043	EQUIPMENT MAINTENANCE SUPPLIES	814	0	0	1,860	0	0	0
049	OTHER MATERIALS & SUPPLIES	529,879	0	0	69,846	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	668,019	960,039	462,539	126,766	960,039	4,156,639	3,694,100
Project	: Subtotals	121,878,146	125,276,952	125,551,952	58,895,143	126,080,302	133,380,565	7,828,613
Sub-Fund	: 1G AGF AAA Subtotals	121,878,146	125,276,952	125,551,952	58,895,143	126,080,302	133,380,565	7,828,613

Sub-Fund : 2S HWF GNC GRANTS, NON-PROJECT, CONTINUING

Grant : SSACYF ADMIN.FOR CHILDREN,YOUTH & FAMILIES

021	TRAVEL	0	0	0	21,351	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 2S HWF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	64,506	0	0	0
Grant : SSACYF	Subtotals	0	0	0	85,857	0	0	0
Grant : SSTANF	**TANF PERFORMANCE INCENTIVES**							
093	OTHER OPERATING TRANSFERS OUT	212,488	0	0	0	0	0	0
Grant : SSTANF	Subtotals	212,488	0	0	0	0	0	0
Sub-Fund : 2S HWF GNC	Subtotals	212,488	0	0	85,857	0	0	0
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : SSG519	**FAMILY TO FAMILY INITIATIVE - CASEY FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	250,000	250,000
Grant : SSG519	Subtotals	0	0	0	0	0	250,000	250,000
Sub-Fund : 7E GIF GIF	Subtotals	0	0	0	0	0	250,000	250,000
Program : CAL	**Subtotal**	122,090,634	125,276,952	125,551,952	58,981,000	126,080,302	133,630,565	8,078,613

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,169,417	6,987,872	6,987,872	3,851,594	5,925,155	5,811,710	(1,176,162)
009	PREMIUM PAY	132,942	65,815	65,815	66,985	65,815	65,815	0
010	ONE-TIME SALARY PAYMENTS	1,218	0	0	7,743	0	0	0
011	OVERTIME	50,666	36,202	36,202	25,323	36,202	36,202	0
013	MANDATORY FRINGE BENEFITS	1,823,599	1,858,765	1,858,765	973,159	1,464,647	1,436,179	(422,586)
022	TRAINING	16,738	0	0	9,187	0	10,000	10,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	12,464	0	0	0
024	MEMBERSHIP FEES	650	0	0	360	0	0	0
026	COURT FEES AND OTHER COMPENSATION	698	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,041,677	9,142,293	9,142,293	4,277,994	7,992,293	210,375	(8,931,918)
032	UTILITIES	0	0	0	30	0	0	0
035	OTHER CURRENT EXPENSES	1,500	0	0	0	0	0	0
036	AID ASSISTANCE	285,835	184,106	184,106	103,269	184,106	264,106	80,000
037	AID PAYMENTS	39,957,970	40,692,695	40,692,695	7,526,104	40,692,695	56,163,880	15,471,185
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	24,000	24,000
043	EQUIPMENT MAINTENANCE SUPPLIES	180	0	0	90	0	0	0
049	OTHER MATERIALS & SUPPLIES	15	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	752,566	4,060,451	4,040,451	254,545	4,586,606	4,323,282	282,831
086	INTERDEPARTMENTAL RECOVERY	(1,456,152)	(2,678,583)	(2,678,583)	0	(3,410,035)	(4,343,803)	(1,665,220)
Project	: Subtotals	56,779,519	60,349,616	60,329,616	17,108,847	57,537,484	64,001,746	3,672,130
Project	**: PSSSOC IHSS SHARE OF COST PILOT**							
037	AID PAYMENTS	6,899	0	0	2,668	0	0	0
Project	: PSSSOC Subtotals	6,899	0	0	2,668	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	56,786,418	60,349,616	60,329,616	17,111,515	57,537,484	64,001,746	3,672,130
Program	**: CAM Subtotal**	56,786,418	60,349,616	60,329,616	17,111,515	57,537,484	64,001,746	3,672,130

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : DSS **HUMAN SERVICES**
Program : CAN **HOUSING & HOMELESSNESS**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	976,985	768,411	768,411	472,657	809,999	1,279,499	511,088
002	PERMANENT SALARIES-UNIFORM	0	0	0	3,561	0	0	0
005	TEMP SALARIES-MISC	23,546	0	0	23,538	0	0	0
009	PREMIUM PAY	22,914	0	0	11,654	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,464	0	0	3,410	0	0	0
011	OVERTIME	6,391	0	0	1,687	0	0	0
013	MANDATORY FRINGE BENEFITS	234,493	228,430	228,430	113,242	217,811	296,056	67,626
021	TRAVEL	103	0	0	842	0	0	0
022	TRAINING	6,883	0	0	2,876	0	6,460	6,460
023	EMPLOYEE FIELD EXPENSE	1,600	0	0	284	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,046,278	24,204,769	24,088,595	10,336,112	22,789,769	24,676,987	588,392
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,250	0	0	0
035	OTHER CURRENT EXPENSES	10,013	0	0	238	0	0	0
036	AID ASSISTANCE	12,808	0	10,400	4,160	0	12,480	2,080
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,990	3,990
042	BUILDING & CONSTRUCTION SUPPLIES	15,584	0	0	4,894	0	0	0
045	SAFETY	0	0	0	1,931	0	0	0
046	FOOD	438	0	0	234	0	0	0
049	OTHER MATERIALS & SUPPLIES	224	0	0	45	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	643,370	256,581	450,229	110,083	256,581	28,822	(421,407)
086	INTERDEPARTMENTAL RECOVERY	(400,000)	(50,000)	(50,000)	0	(50,000)	(261,181)	(211,181)
095	INTRAFUND TRANSFERS OUT	400,000	0	0	0	0	0	0
Project :	Subtotals	24,005,094	25,408,191	25,496,065	11,092,698	24,024,160	26,043,113	547,048
Sub-Fund : 1G AGF AAA	Subtotals	24,005,094	25,408,191	25,496,065	11,092,698	24,024,160	26,043,113	547,048

Sub-Fund : 1G AGF ACP **GF-CONTINUING PROJECTS**

Project : CSS002 **MULTI-SERVICE CENTER NORTH**

067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOUSING & HOMELESSNESS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CSS002	Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project : CSS003	**MULTI-SERVICE CENTER SOUTH**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	61,543	61,543	0	0	0	(61,543)
Project : CSS003	Subtotals	0	61,543	61,543	0	0	0	(61,543)
Sub-Fund : 1G AGF ACP	Subtotals	0	261,543	261,543	0	0	0	(261,543)
Sub-Fund : 2S HWF FRC	**HUMAN WELFARE-FED RECURRING GRANT**							
Grant : SSSHPG	**MCKINNEY SHP GRANT**							
001	PERMANENT SALARIES-MISC	0	0	0	17,051	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,263	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,264,557	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	450	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	51,802	0	0	0
Grant : SSSHPG	Subtotals	0	0	0	2,338,123	0	0	0
Grant : SSSPCP	**HUD SHELTER PLUS CARE PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	176,094	0	0	0
Grant : SSSPCP	Subtotals	0	0	0	176,094	0	0	0
Sub-Fund : 2S HWF FRC	Subtotals	0	0	0	2,514,217	0	0	0
Program : CAN	**Subtotal**	24,005,094	25,669,734	25,757,608	13,606,915	24,024,160	26,043,113	285,505

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	14,449,900	17,491,015	17,696,015	7,575,124	18,448,642	18,349,423	653,408
005	TEMP SALARIES-MISC	78,856	100,000	100,000	13,711	100,000	100,000	0
009	PREMIUM PAY	73,990	228,846	228,846	36,167	228,846	228,846	0
010	ONE-TIME SALARY PAYMENTS	16,147	0	0	43,058	0	0	0
011	OVERTIME	117,211	364,812	364,812	58,618	364,812	24,812	(340,000)
012	HOLIDAY PAY	619	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,000,808	4,662,889	4,662,889	2,016,266	4,447,930	6,589,179	1,926,290
021	TRAVEL	52,032	266,000	266,000	92,451	266,000	266,000	0
022	TRAINING	227,187	440,645	440,645	66,134	440,645	296,600	(144,045)
023	EMPLOYEE FIELD EXPENSE	149,364	0	0	13,847	0	104,596	104,596
024	MEMBERSHIP FEES	27,034	28,656	28,656	60	28,656	28,656	0
025	ENTERTAINMENT AND PROMOTION	500	0	0	4,387	0	0	0
026	COURT FEES AND OTHER COMPENSATION	51,454	0	0	39,192	0	90,000	90,000
027	PROFESSIONAL & SPECIALIZED SERVICES	3,226,244	4,287,694	4,695,373	506,367	4,287,694	4,207,825	(487,548)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,119,967	0	2,100,000	1,506,797	0	320,400	(1,779,600)
029	MAINTENANCE SVCS-EQUIPMENT	116,690	0	0	13,035	0	190,740	190,740
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,404,314	137,274	137,274	5,372,634	137,274	8,620,253	8,482,979
031	RENTS & LEASES-EQUIPMENT	79	0	0	12,288	0	24,000	24,000
032	UTILITIES	48,065	0	0	12,258	0	0	0
035	OTHER CURRENT EXPENSES	1,029,414	12,551,960	12,551,960	404,901	12,078,811	1,929,891	(10,622,069)
037	AID PAYMENTS	0	0	0	62	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,886,998	1,886,998	0	1,444,056	1,861,536	(25,462)
042	BUILDING & CONSTRUCTION SUPPLIES	64,516	0	0	44,217	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	39,835	0	0	16,452	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,626	0	0	555	0	0	0
045	SAFETY	17,101	0	0	3,737	0	0	0
046	FOOD	5,537	0	0	4,811	0	0	0
047	FUELS AND LUBRICANTS	8,567	0	0	3,978	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,257,468	0	0	624,784	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	2,067	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	907,140	346,394	346,394	194,738	0	155,200	(191,194)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	52,413	52,413	52,413
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,473,586	15,836,710	15,856,710	4,590,332	15,836,710	15,890,582	33,872
Grant	**: SSG350 MAYOR'S FUND FOR THE HOMELESS**							
001	PERMANENT SALARIES-MISC	(48)	0	0	0	0	0	0
Grant	: SSG350 Subtotals	(48)	0	0	0	0	0	0
Project	: Subtotals	48,969,270	58,629,893	61,362,572	23,270,961	58,162,489	59,330,952	(2,031,620)
Project	**: FSS001 FACILITIES MAINTENANCE**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	52,322	0	0	0	0	0	0
Project	: FSS001 Subtotals	52,322	0	0	0	0	0	0
Project	**: FSS100 FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	624,980	0	0	0	0	0	0
Project	: FSS100 Subtotals	624,980	0	0	0	0	0	0
Project	**: PCAD01 NEIGHBORHOOD BEAUTIFICATION**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	19,212	0	0	0
Project	: PCAD01 Subtotals	0	0	0	19,212	0	0	0
Project	**: PSSDAT HUMAN SERVICES-DATA WAREHOUSE**							
060	EQUIPMENT PURCHASE	137,401	0	0	0	0	0	0
Project	: PSSDAT Subtotals	137,401	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	49,783,973	58,629,893	61,362,572	23,290,173	58,162,489	59,330,952	(2,031,620)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FSS001	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	316,500	316,500	0	0	176,000	(140,500)
Project : FSS001	Subtotals	0	316,500	316,500	0	0	176,000	(140,500)
Sub-Fund : 1G AGF AAP	Subtotals	0	316,500	316,500	0	0	176,000	(140,500)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CSS002	**MULTI-SERVICE CENTER NORTH**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	43,424	0	0	0
Project : CSS002	Subtotals	0	0	0	43,424	0	0	0
Project : FSS100	**FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	624,980	0	0	0	0	0	0
Project : FSS100	Subtotals	624,980	0	0	0	0	0	0
Project : PSSDAT	**HUMAN SERVICES-DATA WAREHOUSE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	81,285	0	0	0
Project : PSSDAT	Subtotals	0	0	0	81,285	0	0	0
Project : PSSNCP	**NON-CUSTODIAL PARENTS PILOT PROJECT**							
001	PERMANENT SALARIES-MISC	109,141	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	22,828	0	0	0	0	0	0
Project : PSSNCP	Subtotals	131,969	0	0	0	0	0	0
Project : PSSWIN	**CALIFORNIA WELFARE INFORMATION NETWORK**							
001	PERMANENT SALARIES-MISC	367,186	642,487	642,487	212,775	1,061,445	1,089,553	447,066
009	PREMIUM PAY	1,247	0	0	360	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	86,255	154,934	154,934	49,190	225,935	243,808	88,874
021	TRAVEL	25,006	0	0	6,066	0	153,469	153,469
022	TRAINING	36,614	0	0	5,538	0	228,360	228,360
023	EMPLOYEE FIELD EXPENSE	1,322	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,680,316	2,931,461	2,931,461	339,308	2,931,461	3,542,535	611,074
035	OTHER CURRENT EXPENSES	0	0	0	75	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,500	3,500
049	OTHER MATERIALS & SUPPLIES	0	0	0	482,352	0	1,263,944	1,263,944
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	45,131	45,131	0	45,131	0	(45,131)
Project	: PSSWIN Subtotals	2,197,946	3,774,013	3,774,013	1,095,664	4,263,972	6,525,169	2,751,156
Sub-Fund	: 1G AGF ACP Subtotals	2,954,895	3,774,013	3,774,013	1,220,373	4,263,972	6,525,169	2,751,156
Program	**: CAO Subtotal**	52,738,868	62,720,406	65,453,085	24,510,546	62,426,461	66,032,121	579,036

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAW REFUGEE RESETTLEMENT
Sub-Fund : 2S HWF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : SSFPIC	**PIC REFUGEE PROGRAM FY 97-00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,279,626	1,279,626	1,279,626	260,801	1,279,626	1,279,626	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	528,572	0	0	0	0	0	0
Grant : SSFPIC	Subtotals	1,808,198	1,279,626	1,279,626	260,801	1,279,626	1,279,626	0
Sub-Fund : 2S HWF GNC	Subtotals	1,808,198	1,279,626	1,279,626	260,801	1,279,626	1,279,626	0
Program : CAW	**Subtotal**	1,808,198	1,279,626	1,279,626	260,801	1,279,626	1,279,626	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	711,971	1,175,704	1,175,704	331,232	1,239,857	1,239,857	64,153
009	PREMIUM PAY	3,034	0	0	1,459	0	0	0
011	OVERTIME	13,476	0	0	2,691	0	0	0
013	MANDATORY FRINGE BENEFITS	171,198	293,911	293,911	79,590	279,103	280,833	(13,078)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,520,692	1,978,359	2,778,359	709,564	1,778,359	7,087,102	4,308,743
035	OTHER CURRENT EXPENSES	109,232	15,615	15,615	35,919	15,615	0	(15,615)
036	AID ASSISTANCE	3,202,461	6,484,204	6,562,842	1,985,184	6,484,204	11,955,318	5,392,476
046	FOOD	31,607	0	0	11,612	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,357,888	4,630,933	3,830,933	1,373,229	4,630,933	1,643,875	(2,187,058)
086	INTERDEPARTMENTAL RECOVERY	(544,440)	(549,908)	(549,908)	0	(549,908)	(4,423,517)	(3,873,609)
Project	: Subtotals	7,577,119	14,028,818	14,107,456	4,530,480	13,878,163	17,783,468	3,676,012
Project	**: PSS121 CHILD CARE CAPACITY EXPANSION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	537,909	0	0	0	0	0	0
Project	: PSS121 Subtotals	537,909	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	8,115,028	14,028,818	14,107,456	4,530,480	13,878,163	17,783,468	3,676,012
Program	**: FAL Subtotal**	8,115,028	14,028,818	14,107,456	4,530,480	13,878,163	17,783,468	3,676,012
Department	**: DSS Subtotals**	402,624,421	438,577,452	441,531,643	186,346,578	435,944,083	467,609,930	26,078,287

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(160,936)	0.00	(160,412)	0.00	(352,004)	0.00	(191,068)
0923	MANAGER VI	A	2602B3486	0.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
1368	SPECIAL ASSISTANT IX	A	2009B2442	1.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1368	SPECIAL ASSISTANT IX	R	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(66,126)	(1.00)	(66,126)
1373	SPECIAL ASSISTANT XIV	A	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1744B2120	2.00	2.00	109,067	2.00	114,537	2.00	114,537	0.00	5,470
1426	SENIOR CLERK TYPIST	A	1457B1765	29.00	29.00	1,317,494	29.00	1,382,687	29.00	1,382,687	0.00	65,193
1426	SENIOR CLERK TYPIST	L	1457B1765	2.00	2.00	90,861	2.00	95,358	0.00	0	(2.00)	(90,861)
1426	SENIOR CLERK TYPIST	S	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,050	1.00	52,569	1.00	52,569	0.00	2,519
1820	JUNIOR ADMINISTRATIVE ANALYST	S	1569B1904	0.00	0.00	0	0.00	0	1.00	51,433	1.00	51,433
2585	HEALTH WORKER I	S	1298B1573	0.00	0.00	0	0.00	0	8.00	339,937	8.00	339,937
2905	SENIOR ELIGIBILITY WORKER	A	1814B2204	32.00	32.00	1,814,208	32.00	1,905,208	32.00	1,905,208	0.00	91,000
2905	SENIOR ELIGIBILITY WORKER	D	1814B2204	0.00	0.00	0	0.00	0	(2.00)	(119,076)	(2.00)	(119,076)
2907	ELIGIBILITY WORKER SUPERVISOR	A	2009B2442	4.00	4.00	251,301	4.00	263,868	4.00	263,868	0.00	12,567
2912	SENIOR SOCIAL WORKER	A	1867B2269	1.00	(7.00)	(408,582)	(7.00)	(429,055)	(7.00)	(429,055)	0.00	(20,473)
2912	SENIOR SOCIAL WORKER	L	1867B2269	12.00	16.00	933,898	16.00	980,698	16.00	980,698	0.00	46,800
2912	SENIOR SOCIAL WORKER	S	1867B2269	0.00	0.00	0	0.00	0	2.00	122,587	2.00	122,587
2913	PROGRAM SPECIALIST	A	2009B2442	1.00	6.00	376,952	6.00	395,802	6.00	395,802	0.00	18,850
2913	PROGRAM SPECIALIST	D	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(65,967)	(1.00)	(65,967)
2917	PROGRAM SUPPORT ANALYST	A	2466B2997	4.00	2.00	154,226	2.00	161,919	2.00	161,919	0.00	7,693
2944	PROTECTIVE SERVICES SUPERVISOR	A	2466B2997	0.00	(1.00)	(77,114)	(1.00)	(80,960)	(1.00)	(80,960)	0.00	(3,846)
2944	PROTECTIVE SERVICES SUPERVISOR	L	2466B2997	1.50	2.00	154,227	2.00	161,919	2.00	161,919	0.00	7,692
2948	SOCIAL SERVICES SECTION MANAGE	A	2772B3369	3.00	2.75	238,282	3.00	273,026	3.00	273,026	0.25	34,744
2969	HUMAN SERVICES PROGRAM MANAG	A	3018B3668	1.00	1.00	94,852	1.00	99,325	1.00	99,325	0.00	4,473
3280	ASST RECREATION DIRECTOR	A	1362B1650	5.00	5.75	244,298	6.00	267,434	6.00	267,434	0.25	23,136
9703	EMPLOYMENT AND TRAINING SPECIAL	A	1923B2337	107.00	103.00	6,192,798	103.00	6,502,447	103.00	6,502,447	0.00	309,649
9703	EMPLOYMENT AND TRAINING SPECIAL	D	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(63,131)	(1.00)	(63,131)
9703	EMPLOYMENT AND TRAINING SPECIAL	L	1923B2337	7.50	10.00	601,243	10.00	631,306	10.00	631,306	0.00	30,063

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9703	EMPLOYMENT AND TRAINING SPECIAL	S	1923B2337	0.00	0.00	0	0.00	0	(2.00)	(126,261)	(2.00)	(126,261)
9705	EMPLOYMENT AND TRAINING SPECIAL	A	2172B2640	14.00	13.00	882,741	13.00	927,103	13.00	927,103	0.00	44,362
9705	EMPLOYMENT AND TRAINING SPECIAL	L	2172B2640	0.75	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	A	760B918	26.00	25.00	591,519	25.00	619,960	25.00	619,960	0.00	28,441
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	D	760B918	0.00	0.00	0	0.00	0	(14.00)	(347,177)	(14.00)	(347,177)
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	S	760B918	0.00	0.00	0	0.00	0	(8.00)	(198,387)	(8.00)	(198,387)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(46,669)	0.00	0	0.00	0	0.00	46,669
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(22.89)	(22.44)	(1,217,265)	(22.38)	(1,278,641)	(21.18)	(1,210,299)	1.26	6,966
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(5.22)	(273,462)	(5.03)	(287,251)	(5.03)	(287,251)	0.19	(13,789)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	76,076	0.00	76,076	0.00	76,076	0.00	0
Project	: Subtotals			232.86	223.84	12,211,201	224.59	12,906,762	204.79	12,168,307	(19.05)	(42,894)
Sub-Fund	: 1G AGF AAA Subtotals			232.86	223.84	12,211,201	224.59	12,906,762	204.79	12,168,307	(19.05)	(42,894)
Program	**: CAG Subtotal**			**232.86**	**223.84**	**12,211,201**	**224.59**	**12,906,762**	**204.79**	**12,168,307**	**(19.05)**	**(42,894)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAH FOOD STAMPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(41,670)	0.00	(39,446)	0.00	(269,098)	0.00	(227,428)
1241	PERSONNEL ANALYST	A	1682B2476	0.00	0.75	47,037	1.00	67,041	1.00	67,041	0.25	20,004
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	0.00	(1.00)	(74,902)	0.00	0	0.00	0	1.00	74,902
1408	PRINCIPAL CLERK	A	1744B2120	2.00	2.00	109,067	2.00	114,537	2.00	114,537	0.00	5,470
1408	PRINCIPAL CLERK	S	1744B2120	0.00	0.00	0	0.00	0	1.00	57,268	1.00	57,268
1426	SENIOR CLERK TYPIST	A	1457B1765	28.00	28.00	1,272,063	28.00	1,335,007	28.00	1,335,007	0.00	62,944
1426	SENIOR CLERK TYPIST	L	1457B1765	2.00	2.00	90,861	2.00	95,358	1.00	47,679	(1.00)	(43,182)
1426	SENIOR CLERK TYPIST	S	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2693B3273	0.00	0.00	0	0.00	0	1.00	88,628	1.00	88,628
2905	SENIOR ELIGIBILITY WORKER	A	1814B2204	87.00	83.00	4,705,601	83.00	4,941,633	83.00	4,941,633	0.00	236,032
2905	SENIOR ELIGIBILITY WORKER	L	1814B2204	16.00	16.00	907,103	16.00	952,604	16.00	952,604	0.00	45,501
2905	SENIOR ELIGIBILITY WORKER	R	1814B2204	0.00	0.00	0	0.00	0	1.00	59,537	1.00	59,537
2905	SENIOR ELIGIBILITY WORKER	S	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(59,537)	(1.00)	(59,537)
2907	ELIGIBILITY WORKER SUPERVISOR	A	2009B2442	11.00	11.00	691,078	11.00	725,636	11.00	725,636	0.00	34,558
2907	ELIGIBILITY WORKER SUPERVISOR	L	2009B2442	2.00	2.00	125,650	2.00	131,934	2.00	131,934	0.00	6,284
2912	SENIOR SOCIAL WORKER	R	1867B2269	0.00	0.00	0	0.00	0	2.00	122,587	2.00	122,587
2912	SENIOR SOCIAL WORKER	S	1867B2269	0.00	0.00	0	0.00	0	1.00	61,294	1.00	61,294
2913	PROGRAM SPECIALIST	A	2009B2442	6.00	4.00	251,302	4.00	263,868	4.00	263,868	0.00	12,566
2917	PROGRAM SUPPORT ANALYST	A	2466B2997	2.00	2.00	154,227	2.00	161,919	2.00	161,919	0.00	7,692
2917	PROGRAM SUPPORT ANALYST	S	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(80,960)	(1.00)	(80,960)
2948	SOCIAL SERVICES SECTION MANAGE	A	2772B3369	2.00	2.00	173,297	2.00	182,017	2.00	182,017	0.00	8,720
2969	HUMAN SERVICES PROGRAM MANAG	A	3018B3668	1.00	1.00	94,852	1.00	99,325	1.00	99,325	0.00	4,473
9912	PUBLIC SERVICE AIDE-TECHNICAL	A	760B918	0.00	2.00	47,322	2.00	49,597	2.00	49,597	0.00	2,275
9912	PUBLIC SERVICE AIDE-TECHNICAL	S	760B918	0.00	0.00	0	0.00	0	(1.00)	(24,799)	(1.00)	(24,799)
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(30,196)	0.00	0	0.00	0	0.00	30,196
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.76)	(10.64)	(586,765)	(10.60)	(616,351)	(15.56)	(905,202)	(4.92)	(318,437)
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(2.52)	(134,231)	(2.42)	(140,999)	(2.42)	(140,999)	0.10	(6,768)
Project	: Subtotals			149.24	142.59	7,851,745	143.98	8,376,249	140.02	7,986,406	(2.57)	134,661

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAH FOOD STAMPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			149.24	142.59	7,851,745	143.98	8,376,249	140.02	7,986,406	(2.57)	134,661
Program	**: CAH Subtotal**			**149.24**	**142.59**	**7,851,745**	**143.98**	**8,376,249**	**140.02**	**7,986,406**	**(2.57)**	**134,661**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI CALIFORNIA ADULT ASSISTANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(336,758)	0.00	(348,039)	0.00	(321,838)	0.00	14,920
1371	SPECIAL ASSISTANT XII	A	2514B3056	1.00	1.00	78,977	1.00	82,753	1.00	82,753	0.00	3,776
1371	SPECIAL ASSISTANT XII	S	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(82,753)	(1.00)	(82,753)
1408	PRINCIPAL CLERK	A	1744B2120	2.00	2.00	109,067	2.00	114,537	2.00	114,537	0.00	5,470
1424	CLERK TYPIST	A	1329B1611	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1457B1765	32.00	34.00	1,544,648	34.00	1,621,080	34.00	1,621,080	0.00	76,432
1426	SENIOR CLERK TYPIST	D	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	0.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
2110	MEDICAL RECORDS CLERK	A	1506B1827	1.00	1.00	46,997	1.00	49,354	1.00	49,354	0.00	2,357
2220	PHYSICIAN	A	3513B4270	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	A	3689B4484	0.00	1.00	115,824	1.00	121,421	1.00	121,421	0.00	5,597
2574	CLINICAL PSYCHOLOGIST	A	2539B3087	1.00	1.00	79,409	1.00	83,391	1.00	83,391	0.00	3,982
2575	RESEARCH PSYCHOLOGIST	A	2732B3320	0.00	1.00	85,405	1.00	89,685	1.00	89,685	0.00	4,280
2905	SENIOR ELIGIBILITY WORKER	A	1814B2204	86.00	84.00	4,762,295	84.00	5,001,172	84.00	5,001,172	0.00	238,877
2907	ELIGIBILITY WORKER SUPERVISOR	A	2009B2442	12.00	12.75	801,023	13.00	857,571	13.00	857,571	0.25	56,548
2907	ELIGIBILITY WORKER SUPERVISOR	S	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(65,967)	(1.00)	(65,967)
2912	SENIOR SOCIAL WORKER	A	1867B2269	7.00	7.00	408,581	7.00	429,055	7.00	429,055	0.00	20,474
2912	SENIOR SOCIAL WORKER	R	1867B2269	0.00	0.00	0	0.00	0	(2.00)	(122,587)	(2.00)	(122,587)
2913	PROGRAM SPECIALIST	A	2009B2442	3.00	3.00	188,476	3.00	197,901	3.00	197,901	0.00	9,425
2913	PROGRAM SPECIALIST	S	2009B2442	0.00	0.00	0	0.00	0	1.00	65,967	1.00	65,967
2917	PROGRAM SUPPORT ANALYST	A	2466B2997	2.00	1.00	77,113	1.00	80,960	1.00	80,960	0.00	3,847
2917	PROGRAM SUPPORT ANALYST	S	2466B2997	0.00	0.00	0	0.00	0	1.00	80,960	1.00	80,960
2922	SENIOR MEDICAL SOCIAL WORKER	A	2292B2786	1.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2292B2786	1.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
2948	SOCIAL SERVICES SECTION MANAGE	A	2772B3369	3.00	3.00	259,944	3.00	273,026	3.00	273,026	0.00	13,082
2969	HUMAN SERVICES PROGRAM MANAG	A	3018B3668	1.00	1.00	94,852	1.00	99,325	1.00	99,325	0.00	4,473
9703	EMPLOYMENT AND TRAINING SPECIAL	A	1923B2337	30.00	30.00	1,803,728	30.00	1,893,916	30.00	1,893,916	0.00	90,188
9704	EMPLOYMENT AND TRAINING SPECIAL	A	1970B2395	6.00	6.00	369,659	6.00	388,184	6.00	388,184	0.00	18,525

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI CALIFORNIA ADULT ASSISTANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9704	EMPLOYMENT AND TRAINING SPECIAL	R	1970B2395	0.00	0.00	0	0.00	0	(1.00)	(64,698)	(1.00)	(64,698)
9705	EMPLOYMENT AND TRAINING SPECIAL	A	2172B2640	5.00	5.00	339,516	5.00	356,578	5.00	356,578	0.00	17,062
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	A	760B918	6.00	2.00	47,321	2.00	49,597	2.00	49,597	0.00	2,276
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	D	760B918	0.00	0.00	0	0.00	0	(2.00)	(49,597)	(2.00)	(49,597)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(37,458)	0.00	0	0.00	0	0.00	37,458
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(20.70)	(20.27)	(1,128,805)	(20.21)	(1,185,718)	(1.57)	(92,017)	18.70	1,036,788
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(4.60)	(247,285)	(4.43)	(259,753)	(4.43)	(259,753)	0.17	(12,468)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(28)	0.00	(28)	0.00	(28)
2320	REGISTERED NURSE.....	A	2391B2795	0.00	0.75	54,143	1.00	75,503	1.00	75,503	0.25	21,360
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	136,071	0.00	136,071	0.00	136,071	0.00	0
Project	: Subtotals			182.30	175.63	9,930,756	176.36	10,499,259	189.00	11,332,807	13.37	1,402,051
Sub-Fund	: 1G AGF AAA Subtotals			182.30	175.63	9,930,756	176.36	10,499,259	189.00	11,332,807	13.37	1,402,051
Program	**: CAI Subtotal**			**182.30**	**175.63**	**9,930,756**	**176.36**	**10,499,259**	**189.00**	**11,332,807**	**13.37**	**1,402,051**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAJ MEDI - CAL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(137,069)	0.00	(138,942)	0.00	(303,113)	0.00	(166,044)
1408	PRINCIPAL CLERK.....	A	1744B2120	1.00	2.00	109,066	2.00	114,537	2.00	114,537	0.00	5,471
1426	SENIOR CLERK TYPIST.....	A	1457B1765	19.00	19.00	863,186	19.00	905,898	19.00	905,898	0.00	42,712
1446	SECRETARY II.....	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	0.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
2905	SENIOR ELIGIBILITY WORKER.....	A	1814B2204	155.00	153.00	8,674,181	153.00	9,109,276	153.00	9,109,276	0.00	435,095
2905	SENIOR ELIGIBILITY WORKER.....	D	1814B2204	0.00	0.00	0	0.00	0	(3.00)	(178,613)	(3.00)	(178,613)
2905	SENIOR ELIGIBILITY WORKER.....	R	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(59,537)	(1.00)	(59,537)
2907	ELIGIBILITY WORKER SUPERVISOR.....	A	2009B2442	20.00	20.00	1,256,505	20.00	1,319,339	20.00	1,319,339	0.00	62,834
2913	PROGRAM SPECIALIST.....	A	2009B2442	3.00	3.00	188,476	3.00	197,901	3.00	197,901	0.00	9,425
2917	PROGRAM SUPPORT ANALYST.....	A	2466B2997	1.00	1.00	77,114	1.00	80,960	1.00	80,960	0.00	3,846
2948	SOCIAL SERVICES SECTION MANAGE	A	2772B3369	2.00	2.00	173,297	2.00	182,017	2.00	182,017	0.00	8,720
2969	HUMAN SERVICES PROGRAM MANAG	A	3018B3668	1.00	1.00	94,852	1.00	99,325	1.00	99,325	0.00	4,473
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(39,757)	0.00	0	0.00	0	0.00	39,757
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(15.30)	(15.01)	(843,414)	(14.97)	(885,940)	(10.81)	(640,079)	4.20	203,335
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(3.92)	(212,747)	(3.78)	(223,474)	(3.78)	(223,474)	0.14	(10,727)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	68,035	0.00	68,035	0.00	68,035	0.00	0
Project	: Subtotals			187.70	184.07	10,406,370	184.25	10,970,129	184.41	10,813,669	0.34	407,299
Sub-Fund	: 1G AGF AAA Subtotals			187.70	184.07	10,406,370	184.25	10,970,129	184.41	10,813,669	0.34	407,299
Program	**: CAJ Subtotal**			**187.70**	**184.07**	**10,406,370**	**184.25**	**10,970,129**	**184.41**	**10,813,669**	**0.34**	**407,299**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAK EMPLOYMENT & TRAINING SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(126,381)	0.00	(130,661)	0.00	(190,280)	0.00	(63,899)
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK.....	D	1177B1425	0.00	0.00	0	0.00	0	(1.00)	(38,495)	(1.00)	(38,495)
1402	JUNIOR CLERK.....	S	1177B1425	0.00	0.00	0	0.00	0	2.00	76,988	2.00	76,988
1424	CLERK TYPIST.....	A	1329B1611	2.00	2.00	82,921	2.00	87,037	2.00	87,037	0.00	4,116
1426	SENIOR CLERK TYPIST.....	A	1457B1765	8.00	9.00	408,878	9.00	429,110	9.00	429,110	0.00	20,232
1446	SECRETARY II.....	A	1603B1946	0.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1450	EXECUTIVE SECRETARY I.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1569B1904	2.00	2.00	97,992	2.00	102,868	2.00	102,868	0.00	4,876
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2917	PROGRAM SUPPORT ANALYST.....	A	2466B2997	2.00	2.00	154,227	2.00	161,919	2.00	161,919	0.00	7,692
2948	SOCIAL SERVICES SECTION MANAGE	A	2772B3369	1.00	1.00	86,648	1.00	91,009	1.00	91,009	0.00	4,361
2969	HUMAN SERVICES PROGRAM MANAG	A	3018B3668	0.00	1.00	94,852	1.00	99,325	1.00	99,325	0.00	4,473
9704	EMPLOYMENT AND TRAINING SPECIAL	A	1970B2395	33.00	34.00	2,094,733	34.00	2,199,709	34.00	2,199,709	0.00	104,976
9704	EMPLOYMENT AND TRAINING SPECIAL	C	1970B2395	0.00	3.75	231,037	5.00	323,487	5.00	323,487	1.25	92,450
9704	EMPLOYMENT AND TRAINING SPECIAL	L	1970B2395	2.25	3.00	184,829	3.00	194,093	3.00	194,093	0.00	9,264
9704	EMPLOYMENT AND TRAINING SPECIAL	R	1970B2395	0.00	0.00	0	0.00	0	1.00	64,698	1.00	64,698
9705	EMPLOYMENT AND TRAINING SPECIAL	A	2172B2640	5.00	6.00	407,419	6.00	427,894	6.00	427,894	0.00	20,475
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	A	760B918	3.00	3.00	70,982	3.00	74,395	3.00	74,395	0.00	3,413
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	D	760B918	0.00	0.00	0	0.00	0	(1.00)	(24,799)	(1.00)	(24,799)
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	S	760B918	0.00	0.00	0	0.00	0	(2.00)	(49,596)	(2.00)	(49,596)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(13,882)	0.00	0	0.00	0	0.00	13,882
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.92)	(3.83)	(216,364)	(3.82)	(227,296)	(4.19)	(249,135)	(0.36)	(32,771)
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(0.97)	(52,979)	(0.93)	(55,655)	(0.93)	(55,655)	0.04	(2,676)
Project	: Subtotals			57.33	63.95	3,609,494	65.25	3,887,072	63.88	3,834,410	(0.07)	224,916
Sub-Fund	: 1G AGF AAA Subtotals			57.33	63.95	3,609,494	65.25	3,887,072	63.88	3,834,410	(0.07)	224,916
Program	**: CAK Subtotal**			**57.33**	**63.95**	**3,609,494**	**65.25**	**3,887,072**	**63.88**	**3,834,410**	**(0.07)**	**224,916**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(786,182)	0.00	(814,459)	0.00	(849,717)	0.00	(63,535)
0923	MANAGER VI	A	2602B3486	0.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
1003	OPERATOR-SENIOR	A	1607B1951	3.00	3.00	151,265	3.00	158,492	3.00	158,492	0.00	7,227
1363	SPECIAL ASSISTANT IV	A	1404B1702	1.00	1.00	44,021	1.00	46,088	1.00	46,088	0.00	2,067
1369	SPECIAL ASSISTANT X	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X	L	2172B2640	0.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
1373	SPECIAL ASSISTANT XIV	A	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1426	SENIOR CLERK TYPIST	A	1457B1765	32.00	32.00	1,453,786	32.00	1,525,722	32.00	1,525,722	0.00	71,936
1426	SENIOR CLERK TYPIST	L	1457B1765	3.00	3.00	136,293	3.00	143,037	3.00	143,037	0.00	6,744
1430	TRANSCRIBER TYPIST	A	1457B1765	4.00	4.00	181,723	4.00	190,715	4.00	190,715	0.00	8,992
1432	SENIOR TRANSCRIBER TYPIST	A	1603B1946	2.00	2.00	100,099	2.00	105,136	2.00	105,136	0.00	5,037
1444	SECRETARY I	A	1388B1682	1.00	1.00	43,297	1.00	45,437	1.00	45,437	0.00	2,140
1444	SECRETARY I	L	1388B1682	2.00	2.00	86,594	2.00	90,873	2.00	90,873	0.00	4,279
1450	EXECUTIVE SECRETARY I	A	1744B2120	3.00	3.00	163,600	3.00	171,806	3.00	171,806	0.00	8,206
1822	ADMINISTRATIVE ANALYST	A	2058B2502	1.00	1.00	64,365	1.00	67,588	1.00	67,588	0.00	3,223
1822	ADMINISTRATIVE ANALYST	R	2058B2502	0.00	0.00	0	0.00	0	(1.00)	(67,588)	(1.00)	(67,588)
1823	SENIOR ADMINISTRATIVE ANALYST	R	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
2904	HUMAN SERVICES TECHNICIAN	A	1543B1871	25.00	25.00	1,203,296	25.00	1,263,557	25.00	1,263,557	0.00	60,261
2904	HUMAN SERVICES TECHNICIAN	L	1543B1871	5.00	5.00	240,659	5.00	252,712	4.00	202,170	(1.00)	(38,489)
2904	HUMAN SERVICES TECHNICIAN	S	1543B1871	0.00	0.00	0	0.00	0	(1.00)	(50,542)	(1.00)	(50,542)
2905	SENIOR ELIGIBILITY WORKER	A	1814B2204	25.00	25.50	1,445,697	25.50	1,518,213	25.50	1,518,213	0.00	72,516
2905	SENIOR ELIGIBILITY WORKER	L	1814B2204	3.00	3.00	170,082	3.00	178,613	3.00	178,613	0.00	8,531
2907	ELIGIBILITY WORKER SUPERVISOR	A	2009B2442	3.00	3.00	188,476	3.00	197,901	3.00	197,901	0.00	9,425
2910	SOCIAL WORKER	A	1630B1980	1.00	1.00	50,941	1.00	53,487	1.00	53,487	0.00	2,546
2912	SENIOR SOCIAL WORKER	A	1867B2269	25.00	25.00	1,459,216	25.00	1,532,341	25.00	1,532,341	0.00	73,125
2912	SENIOR SOCIAL WORKER	L	1867B2269	5.00	5.00	291,844	5.00	306,469	5.00	306,469	0.00	14,625
2912	SENIOR SOCIAL WORKER	S	1867B2269	0.00	0.00	0	0.00	0	1.00	61,294	1.00	61,294

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2914	SOCIAL WORK SUPERVISOR.....	A	2099B2551	2.00	2.00	131,269	2.00	137,823	2.00	137,823	0.00	6,554
2914	SOCIAL WORK SUPERVISOR.....	L	2099B2551	2.00	2.00	131,269	2.00	137,823	2.00	137,823	0.00	6,554
2916	SOCIAL WORK SPECIALIST.....	A	2099B2442	5.00	5.00	314,126	5.00	329,835	5.00	329,835	0.00	15,709
2916	SOCIAL WORK SPECIALIST.....	L	2009B2442	1.00	1.00	62,826	1.00	65,967	0.00	0	(1.00)	(62,826)
2917	PROGRAM SUPPORT ANALYST.....	A	2466B2997	2.00	2.00	154,227	2.00	161,919	2.00	161,919	0.00	7,692
2917	PROGRAM SUPPORT ANALYST.....	L	2466B2997	1.00	1.00	77,114	1.00	80,960	1.00	80,960	0.00	3,846
2940	PROTECTIVE SERVICES WORKER.....	A	2194B2666	141.00	143.00	9,806,710	143.00	10,298,573	143.00	10,298,573	0.00	491,863
2940	PROTECTIVE SERVICES WORKER.....	L	2194B2666	38.00	40.50	2,777,425	40.50	2,916,728	40.50	2,916,728	0.00	139,303
2944	PROTECTIVE SERVICES SUPERVISOR.	A	2466B2997	26.00	26.00	2,004,952	26.00	2,104,946	26.00	2,104,946	0.00	99,994
2944	PROTECTIVE SERVICES SUPERVISOR.	L	2466B2997	5.75	6.00	462,681	6.00	485,757	6.00	485,757	0.00	23,076
2948	SOCIAL SERVICES SECTION MANAGE	A	2772B3369	7.00	8.00	693,185	8.00	728,068	8.00	728,068	0.00	34,883
2948	SOCIAL SERVICES SECTION MANAGE	L	2772B3369	1.00	1.00	86,648	1.00	91,009	1.00	91,009	0.00	4,361
2969	HUMAN SERVICES PROGRAM MANAG	A	3018B3668	2.50	3.00	284,556	3.00	297,974	3.00	297,974	0.00	13,418
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(82,047)	0.00	0	0.00	0	0.00	82,047
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(34.17)	(34.29)	(2,103,576)	(34.20)	(2,209,855)	(22.35)	(1,444,040)	11.94	659,536
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(6.93)	(410,205)	(6.67)	(430,930)	(6.67)	(430,930)	0.26	(20,725)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	4.08	191,908	4.08	191,908	4.08	191,908	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	4.08	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	176,657	0.00	176,657	0.00	176,657	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	142,520	0.00	142,520	0.00	142,520	0.00	0
Project	: Subtotals			352.16	351.86	21,845,646	352.21	23,008,083	362.06	23,641,116	10.20	1,795,470
Sub-Fund	: 1G AGF AAA Subtotals			352.16	351.86	21,845,646	352.21	23,008,083	362.06	23,641,116	10.20	1,795,470

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2905	SENIOR ELIGIBILITY WORKER.....	A	1814B2204	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2940	PROTECTIVE SERVICES WORKER.....	A	2194B2666	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2969	HUMAN SERVICES PROGRAM MANAG	A	3018B3668	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.65)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			2.35	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			2.35	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 2S PPF SNR**	**PUBLIC PROTECTION-STA NON-RECURRING GRT**										
Grant	**: MYCHL2**	**JUV CRIME ENFORCE & ACCOUNT CHALLENGE II**										
1371	SPECIAL ASSISTANT XII.....	O	2514B3056	1.00	1.00	75,951	1.00	79,762	1.00	79,762	0.00	3,811
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(75,951)	(1.00)	(79,762)	(1.00)	(79,762)	0.00	(3,811)
Grant	: MYCHL2 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF SNR Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: CAL Subtotal**			**354.51**	**351.86**	**21,845,646**	**352.21**	**23,008,083**	**362.06**	**23,641,116**	**10.20**	**1,795,470**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(409,593)	0.00	(311,691)	0.00	(355,674)	0.00	53,919
1408	PRINCIPAL CLERK	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1426	SENIOR CLERK TYPIST	A	1457B1765	18.00	19.00	863,186	20.00	953,578	20.00	953,578	1.00	90,392
1426	SENIOR CLERK TYPIST	L	1457B1765	1.00	1.00	45,431	0.00	0	0.00	0	(1.00)	(45,431)
1426	SENIOR CLERK TYPIST	R	1457B1765	0.00	0.00	0	(5.00)	(238,395)	(5.00)	(238,395)	(5.00)	(238,395)
1446	SECRETARY II	A	1603B1946	0.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1630	ACCOUNT CLERK	A	1372B1662	4.00	4.00	171,136	4.00	179,586	4.00	179,586	0.00	8,450
1634	PRINCIPAL ACCOUNT CLERK	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
2904	HUMAN SERVICES TECHNICIAN	A	1543B1871	6.00	4.00	192,526	4.00	202,168	4.00	202,168	0.00	9,642
2904	HUMAN SERVICES TECHNICIAN	C	1543B1871	0.00	0.25	12,033	1.00	50,542	1.00	50,542	0.75	38,509
2904	HUMAN SERVICES TECHNICIAN	R	1543B1871	0.00	0.00	0	(3.00)	(151,626)	(3.00)	(151,626)	(3.00)	(151,626)
2905	SENIOR ELIGIBILITY WORKER	A	1814B2204	11.00	11.00	623,634	12.00	714,453	12.00	714,453	1.00	90,819
2905	SENIOR ELIGIBILITY WORKER	D	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(59,537)	(1.00)	(59,537)
2905	SENIOR ELIGIBILITY WORKER	L	1814B2204	1.00	1.00	56,694	0.00	0	0.00	0	(1.00)	(56,694)
2907	ELIGIBILITY WORKER SUPERVISOR	A	2009B2442	1.00	1.00	62,826	1.00	65,967	1.00	65,967	0.00	3,141
2912	SENIOR SOCIAL WORKER	A	1867B2269	51.00	50.00	2,918,430	63.00	3,861,499	63.00	3,861,499	13.00	943,069
2912	SENIOR SOCIAL WORKER	C	1867B2269	0.00	0.25	14,593	1.00	61,294	1.00	61,294	0.75	46,701
2912	SENIOR SOCIAL WORKER	L	1867B2269	10.00	13.00	758,792	0.00	0	0.00	0	(13.00)	(758,792)
2912	SENIOR SOCIAL WORKER	R	1867B2269	0.00	0.00	0	(1.00)	(61,294)	(1.00)	(61,294)	(1.00)	(61,294)
2914	SOCIAL WORK SUPERVISOR	A	2099B2551	7.00	7.75	508,665	9.00	620,203	9.00	620,203	1.25	111,538
2914	SOCIAL WORK SUPERVISOR	L	2099B2551	1.00	1.00	65,634	0.00	0	0.00	0	(1.00)	(65,634)
2916	SOCIAL WORK SPECIALIST	A	2009B2442	1.00	1.00	62,826	1.00	65,967	1.00	65,967	0.00	3,141
2940	PROTECTIVE SERVICES WORKER	A	2194B2666	30.00	15.00	1,028,676	15.00	1,080,270	15.00	1,080,270	0.00	51,594
2940	PROTECTIVE SERVICES WORKER	R	2194B2666	0.00	0.00	0	(15.00)	(1,080,270)	(15.00)	(1,080,270)	(15.00)	(1,080,270)
2944	PROTECTIVE SERVICES SUPERVISOR	A	2466B2997	4.00	1.50	115,670	2.50	202,398	2.50	202,398	1.00	86,728
2944	PROTECTIVE SERVICES SUPERVISOR	L	2466B2997	0.75	1.00	77,114	0.00	0	0.00	0	(1.00)	(77,114)
2944	PROTECTIVE SERVICES SUPERVISOR	R	2466B2997	0.00	0.00	0	(2.50)	(202,398)	(2.50)	(202,398)	(2.50)	(202,398)
2948	SOCIAL SERVICES SECTION MANAGE	A	2772B3369	3.00	2.50	216,621	2.50	227,521	2.50	227,521	0.00	10,900

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
							Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
2948	SOCIAL SERVICES SECTION MANAGE	R	2772B3369	0.00	0.00	0	(0.50)	(45,504)	(0.50)	(45,504)	(0.50)	(45,504)
2969	HUMAN SERVICES PROGRAM MANAG	A	3018B3668	1.00	1.00	94,852	1.00	99,325	1.00	99,325	0.00	4,473
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(26,872)	0.00	0	0.00	0	0.00	26,872
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.99)	(10.51)	(583,224)	(8.22)	(492,561)	(8.39)	(502,486)	2.12	80,738
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(1.77)	(96,777)	(1.70)	(101,657)	(1.70)	(101,657)	0.07	(4,880)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	65,815	0.00	65,815	0.00	65,815	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	36,202	0.00	36,202	0.00	36,202	0.00	0
Project	: Subtotals			141.76	126.97	7,089,889	104.08	6,027,172	102.91	5,913,727	(24.06)	(1,176,162)
Sub-Fund	: 1G AGF AAA Subtotals			141.76	126.97	7,089,889	104.08	6,027,172	102.91	5,913,727	(24.06)	(1,176,162)
Program	**: CAM Subtotal**			**141.76**	**126.97**	**7,089,889**	**104.08**	**6,027,172**	**102.91**	**5,913,727**	**(24.06)**	**(1,176,162)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOUSING & HOMELESSNESS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	311,967	0.00	328,028	0.00	3,421	0.00	(308,546)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0923	MANAGER VI	R	2602B3486	0.00	0.00	0	0.00	0	1.00	94,397	1.00	94,397
0932	MANAGER VIII	G	3012B4036	0.00	1.00	104,326	1.00	109,290	1.00	109,290	0.00	4,964
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI.....	G	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1569B1904	2.00	2.00	97,992	2.00	102,868	2.00	102,868	0.00	4,876
1822	ADMINISTRATIVE ANALYST.....	A	2058B2502	3.00	4.00	257,460	4.00	270,351	4.00	270,351	0.00	12,891
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2303B2800	0.75	1.00	72,355	1.00	75,821	1.00	75,821	0.00	3,466
1823	SENIOR ADMINISTRATIVE ANALYST.....	L	2303B2800	0.75	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
2912	SENIOR SOCIAL WORKER.....	A	1867B2269	5.00	5.00	291,844	5.00	306,469	5.00	306,469	0.00	14,625
2917	PROGRAM SUPPORT ANALYST.....	A	2466B2997	2.50	3.50	269,898	3.50	283,358	3.50	283,358	0.00	13,460
2917	PROGRAM SUPPORT ANALYST.....	G	2466B2997	0.50	0.50	38,557	0.50	40,480	0.50	40,480	0.00	1,923
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,956)	0.00	0	0.00	0	0.00	2,956
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.72)	(7.50)	(480,083)	(7.53)	(503,887)	(2.79)	(189,966)	4.71	290,117
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(0.37)	(22,969)	(0.36)	(24,108)	(0.36)	(24,108)	0.01	(1,139)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(380,650)	0.00	(399,523)	0.00	(13,734)	0.00	366,916
Project	: Subtotals			11.78	12.13	768,411	12.11	809,999	17.85	1,279,499	5.72	511,088
Sub-Fund	: 1G AGF AAA Subtotals			11.78	12.13	768,411	12.11	809,999	17.85	1,279,499	5.72	511,088
Program	**: CAN Subtotal**			**11.78**	**12.13**	**768,411**	**12.11**	**809,999**	**17.85**	**1,279,499**	**5.72**	**511,088**

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(372,227)	0.00	(418,310)	0.00	(1,517,220)	0.00	(1,144,993)
0923	MANAGER VI	A	2602B3486	0.00	5.00	450,524	5.00	471,983	5.00	471,983	0.00	21,459
0923	MANAGER VI	R	2602B3486	0.00	0.00	0	0.00	0	(1.00)	(94,397)	(1.00)	(94,397)
0932	MANAGER VIII	A	3012B4036	0.00	1.00	104,326	1.00	109,290	1.00	109,290	0.00	4,964
1003	OPERATOR-SENIOR	A	1607B1951	1.00	1.00	50,422	1.00	52,831	1.00	52,831	0.00	2,409
1003	OPERATOR-SENIOR	N	1607B1951	0.00	0.00	0	0.00	0	1.50	79,246	1.50	79,246
1004	OPERATOR-ANALYST	A	1761B2140	1.00	1.00	55,339	1.00	57,949	1.00	57,949	0.00	2,610
1004	OPERATOR-ANALYST	N	1761B2140	0.00	0.00	0	0.00	0	0.75	43,462	0.75	43,462
1005	OPERATOR-SUPERVISOR	A	1960B2383	1.00	1.00	61,576	1.00	64,528	1.00	64,528	0.00	2,952
1012	TECHNICIAN-JOURNEY	A	1638B1990	4.00	5.00	257,145	5.00	269,434	5.00	269,434	0.00	12,289
1012	TECHNICIAN-JOURNEY	N	1638B1990	0.00	0.00	0	0.00	0	2.25	121,245	2.25	121,245
1013	TECHNICIAN-SENIOR	A	1895B2303	0.00	1.00	59,544	1.00	62,362	1.00	62,362	0.00	2,818
1014	TECHNICIAN-SUPERVISOR	N	2140B2602	0.00	0.00	0	0.00	0	0.75	52,844	0.75	52,844
1023	ADMINISTRATOR III	A	2430B2953	3.00	1.00	76,340	1.00	79,963	1.00	79,963	0.00	3,623
1023	ADMINISTRATOR III	L	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1023	ADMINISTRATOR III	N	2430B2953	0.00	0.00	0	0.00	0	0.75	59,973	0.75	59,973
1023	ADMINISTRATOR III	R	2430B2953	0.00	0.00	0	0.00	0	0.00	2	0.00	2
1024	ADMINISTRATOR-SUPERVISOR	A	2614B3178	1.00	1.00	82,174	1.00	86,056	1.00	86,056	0.00	3,882
1033	TRAINER-SENIOR	A	2430B2953	0.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1042	ENGINEER-JOURNEY	A	2640B3320	0.00	2.00	165,874	2.00	179,803	2.00	179,803	0.00	13,929
1052	BUSINESS ANALYST	A	2130B2679	2.00	2.00	133,850	2.00	145,088	2.00	145,088	0.00	11,238
1052	BUSINESS ANALYST	C	2130B2679	0.00	0.50	33,462	1.00	72,544	1.00	72,544	0.50	39,082
1052	BUSINESS ANALYST	N	2130B2679	0.00	0.00	0	0.00	0	0.75	54,408	0.75	54,408
1053	BUSINESS ANALYST-SENIOR	A	2466B3101	4.00	4.00	309,938	4.00	335,884	4.00	335,884	0.00	25,946
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	1.00	1.00	89,717	1.00	97,185	1.00	97,185	0.00	7,468
1054	BUS ANALYST-PRINCIPAL	C	2855B3589	0.00	0.50	44,859	1.00	97,186	1.00	97,186	0.50	52,327
1054	BUS ANALYST-PRINCIPAL	R	2855B3589	0.00	0.00	0	0.00	0	0.00	1	0.00	1
1062	PROGRAMMER ANALYST	A	1840B2314	1.00	1.00	57,804	1.00	62,660	1.00	62,660	0.00	4,856
1062	PROGRAMMER ANALYST	N	1840B2314	0.00	0.00	0	0.00	0	1.50	93,990	1.50	93,990

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1063	PROGRAMMER ANALYST-SENIOR.....	A	2236B2813	2.00	2.00	140,518	2.00	152,345	2.00	152,345	0.00	11,827
1064	PROG ANALYST-PRINCIPAL.....	A	2602B3273	1.00	1.00	81,795	1.00	88,628	1.00	88,628	0.00	6,833
1071	INFORMATION SERVICES MANAGER....	A	3269B4656	1.00	1.00	120,284	1.00	126,079	1.00	126,079	0.00	5,795
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	1.00	1.00	51,290	1.00	54,832	1.00	54,832	0.00	3,542
1204	SENIOR PERSONNEL CLERK.....	A	1642B1994	5.00	5.00	256,460	5.00	269,325	5.00	269,325	0.00	12,865
1220	PAYROLL CLERK.....	A	1630B1980	4.00	4.00	203,763	4.00	213,947	4.00	213,947	0.00	10,184
1220	PAYROLL CLERK.....	L	1630B1980	1.00	1.00	50,941	1.00	53,487	1.00	53,487	0.00	2,546
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2079B2527	1.00	1.00	65,013	1.00	68,263	1.00	68,263	0.00	3,250
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2577B3132	1.00	1.00	81,008	1.00	84,810	1.00	84,810	0.00	3,802
1232	TRAINING OFFICER.....	A	2099B2552	2.00	2.00	128,744	2.00	138,196	2.00	138,196	0.00	9,452
1232	TRAINING OFFICER.....	N	2099B2552	0.00	0.00	0	0.00	0	1.50	103,648	1.50	103,648
1244	SENIOR PERSONNEL ANALYST.....	A	2383B2896	8.00	9.00	674,121	8.00	627,361	8.00	627,361	(1.00)	(46,760)
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2827B3436	1.00	1.00	88,798	1.00	93,043	1.00	93,043	0.00	4,245
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	2.00	2.00	170,543	2.00	178,449	2.00	178,449	0.00	7,906
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3108B3777	1.00	1.00	97,623	1.00	102,277	1.00	102,277	0.00	4,654
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	1.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1368	SPECIAL ASSISTANT IX.....	D	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(66,126)	(1.00)	(66,126)
1368	SPECIAL ASSISTANT IX.....	R	2009B2442	0.00	0.00	0	0.00	0	1.00	66,126	1.00	66,126
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	1.00	2.00	146,882	2.00	153,861	2.00	153,861	0.00	6,979
1373	SPECIAL ASSISTANT XIV.....	A	2868B3486	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	A	3087B3752	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI.....	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1279B1550	17.00	18.00	718,088	18.00	753,677	18.00	753,677	0.00	35,589
1408	PRINCIPAL CLERK.....	A	1744B2120	6.00	7.00	381,732	7.00	400,880	7.00	400,880	0.00	19,148
1410	CHIEF CLERK.....	A	1999B2430	2.00	2.00	125,002	2.00	131,286	2.00	131,286	0.00	6,284
1422	JUNIOR CLERK TYPIST.....	A	1217B1474	0.00	1.00	37,922	1.00	39,817	1.00	39,817	0.00	1,895
1424	CLERK TYPIST.....	A	1329B1611	10.00	10.00	414,604	10.00	435,187	10.00	435,187	0.00	20,583
1424	CLERK TYPIST.....	D	1329B1611	0.00	0.00	0	0.00	0	(1.00)	(43,519)	(1.00)	(43,519)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1424	CLERK TYPIST	R	1329B1611	0.00	0.00	0	0.00	0	0.00	1	0.00	1
1424	CLERK TYPIST	S	1329B1611	0.00	0.00	0	0.00	0	(1.00)	(43,519)	(1.00)	(43,519)
1426	SENIOR CLERK TYPIST	A	1457B1765	47.00	42.00	1,908,094	42.00	2,002,512	42.00	2,002,512	0.00	94,418
1426	SENIOR CLERK TYPIST	D	1457B1765	0.00	0.00	0	0.00	0	(2.00)	(95,358)	(2.00)	(95,358)
1426	SENIOR CLERK TYPIST	L	1457B1765	0.75	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1426	SENIOR CLERK TYPIST	R	1457B1765	0.00	0.00	0	0.00	0	0.00	1	0.00	1
1426	SENIOR CLERK TYPIST	S	1457B1765	0.00	0.00	0	0.00	0	1.00	47,679	1.00	47,679
1446	SECRETARY II	A	1603B1946	1.00	3.00	150,149	3.00	157,705	3.00	157,705	0.00	7,556
1446	SECRETARY II	L	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1450	EXECUTIVE SECRETARY I	A	1744B2120	5.00	6.00	327,199	6.00	343,612	6.00	343,612	0.00	16,413
1450	EXECUTIVE SECRETARY I	R	1744B2120	0.00	0.00	0	0.00	0	0.00	1	0.00	1
1452	EXECUTIVE SECRETARY II	A	1858B2258	4.00	4.00	233,497	4.00	244,575	4.00	244,575	0.00	11,078
1454	EXECUTIVE SECRETARY III	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
1548	SECRETARY, HUMAN SERVICES COM	A	2194B2666	1.00	1.00	68,909	1.00	72,192	1.00	72,192	0.00	3,283
1630	ACCOUNT CLERK	A	1372B1662	13.00	13.00	556,190	13.00	583,653	13.00	583,653	0.00	27,463
1630	ACCOUNT CLERK	D	1372B1662	0.00	0.00	0	0.00	0	(1.00)	(44,896)	(1.00)	(44,896)
1632	SENIOR ACCOUNT CLERK	A	1584B1923	20.00	17.00	840,741	17.00	883,099	17.00	883,099	0.00	42,358
1632	SENIOR ACCOUNT CLERK	L	1584B1923	0.50	0.50	24,728	0.50	25,973	0.50	25,973	0.00	1,245
1632	SENIOR ACCOUNT CLERK	T	1584B1923	0.00	0.00	0	0.00	0	(1.00)	(51,947)	(1.00)	(51,947)
1634	PRINCIPAL ACCOUNT CLERK	A	1787B2172	3.00	2.00	111,767	2.00	117,346	2.00	117,346	0.00	5,579
1652	SENIOR ACCOUNTANT	A	1850B2249	6.00	6.00	340,162	6.00	365,376	6.00	365,376	0.00	25,214
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	1.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
1654	PRINCIPAL ACCOUNTANT	T	2193B2665	0.00	0.00	0	0.00	0	1.00	72,162	1.00	72,162
1660	MANAGER, BUDGET & PERFORM. MON	A	2847B3460	1.00	1.00	89,427	1.00	93,692	1.00	93,692	0.00	4,265
1675	SUPERVISING FISCAL OFFICER	A	3035B3689	0.00	1.00	95,343	1.00	99,894	1.00	99,894	0.00	4,551
1686	SUPERVISING AUDITOR	A	2602B3164	1.00	1.00	79,792	1.00	85,674	1.00	85,674	0.00	5,882
1706	TELEPHONE OPERATOR	A	1270B1539	3.00	3.00	118,871	3.00	124,722	3.00	124,722	0.00	5,851
1708	SENIOR TELEPHONE OPERATOR	A	1398B1694	1.00	1.00	43,622	1.00	45,760	1.00	45,760	0.00	2,138
1708	SENIOR TELEPHONE OPERATOR	S	1398B1694	0.00	0.00	0	0.00	0	(1.00)	(45,760)	(1.00)	(45,760)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1710	CHIEF TELEPHONE OPERATOR.....	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1710	CHIEF TELEPHONE OPERATOR.....	S	1584B1923	0.00	0.00	0	0.00	0	1.00	51,947	1.00	51,947
1760	OFFSET MACHINE OPERATOR.....	A	1477B1791	2.00	2.00	92,158	2.00	96,762	2.00	96,762	0.00	4,604
1760	OFFSET MACHINE OPERATOR.....	D	1477B1791	0.00	0.00	0	0.00	0	(1.00)	(48,381)	(1.00)	(48,381)
1804	STATISTICIAN.....	A	1840B2236	1.00	1.00	57,835	1.00	60,549	1.00	60,549	0.00	2,714
1804	STATISTICIAN.....	D	1840B2236	0.00	0.00	0	0.00	0	(1.00)	(60,549)	(1.00)	(60,549)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1569B1904	2.00	1.00	48,996	1.00	51,433	1.00	51,433	0.00	2,437
1822	ADMINISTRATIVE ANALYST.....	A	2058B2502	4.00	6.00	386,190	6.00	405,526	6.00	405,526	0.00	19,336
1822	ADMINISTRATIVE ANALYST.....	D	2058B2502	0.00	0.00	0	0.00	0	(1.00)	(67,588)	(1.00)	(67,588)
1822	ADMINISTRATIVE ANALYST.....	R	2058B2502	0.00	0.00	0	0.00	0	1.00	67,588	1.00	67,588
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	9.00	11.00	795,910	11.00	834,026	11.00	834,026	0.00	38,116
1823	SENIOR ADMINISTRATIVE ANALYST.....	R	2303B2800	0.00	0.00	0	0.00	0	(1.00)	(75,821)	(1.00)	(75,821)
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	4.00	5.00	422,978	5.00	443,143	5.00	443,143	0.00	20,165
1824	PRINCIPAL ADMINISTRATIVE ANALYST	L	2693B3273	1.00	1.00	84,596	1.00	88,628	0.00	0	(1.00)	(84,596)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	R	2693B3273	0.00	0.00	0	0.00	0	0.00	1	0.00	1
1827	ADMINISTRATIVE SERVICES MANAGE	A	2326B2827	0.00	1.00	73,087	1.00	76,552	1.00	76,552	0.00	3,465
1920	INVENTORY CLERK.....	A	1276B1547	1.00	1.00	39,812	1.00	41,790	1.00	41,790	0.00	1,978
1934	STOREKEEPER.....	A	1398B1694	1.00	1.00	43,622	1.00	45,760	1.00	45,760	0.00	2,138
1950	ASSISTANT PURCHASER.....	A	1467B1778	1.00	4.00	183,900	4.00	192,584	4.00	192,584	0.00	8,684
2904	HUMAN SERVICES TECHNICIAN.....	A	1543B1871	1.00	1.00	48,132	1.00	50,542	1.00	50,542	0.00	2,410
2905	SENIOR ELIGIBILITY WORKER.....	A	1814B2204	1.00	1.00	56,694	1.00	59,537	1.00	59,537	0.00	2,843
2912	SENIOR SOCIAL WORKER.....	A	1867B2269	1.00	1.00	58,369	1.00	61,294	1.00	61,294	0.00	2,925
2913	PROGRAM SPECIALIST.....	A	2009B2442	46.00	46.00	2,889,962	46.00	3,034,480	46.00	3,034,480	0.00	144,518
2913	PROGRAM SPECIALIST.....	D	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(65,967)	(1.00)	(65,967)
2913	PROGRAM SPECIALIST.....	S	2009B2442	0.00	0.00	0	0.00	0	(2.00)	(131,934)	(2.00)	(131,934)
2915	PROGRAM SPECIALIST SUPERVISOR...	A	2326B2827	7.00	7.00	509,165	7.00	534,570	7.00	534,570	0.00	25,405
2915	PROGRAM SPECIALIST SUPERVISOR...	S	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(76,367)	(1.00)	(76,367)
2917	PROGRAM SUPPORT ANALYST.....	A	2466B2997	1.00	3.00	231,342	3.00	242,878	3.00	242,878	0.00	11,536

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
2917	PROGRAM SUPPORT ANALYST.....	C	2466B2997	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2917	PROGRAM SUPPORT ANALYST.....	S	2466B2997	0.00	0.00	0	0.00	0	1.00	80,960	1.00	80,960
2953	CHIEF DEPUTY DIRECTOR, HUMAN SE	A	4246B5161	1.00	1.00	133,394	1.00	139,753	1.00	139,753	0.00	6,359
2964	DIRECTOR,BUDGET&PLANNING, HUMA	A	3217B3910	1.00	1.00	101,069	1.00	105,878	1.00	105,878	0.00	4,809
2965	HUMAN SERVICES RESOURCE MANAG	A	2752B3346	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2968	SOCIAL SERVICES MANAGER, INVESTI	A	2806B3410	1.00	1.00	88,151	1.00	92,339	1.00	92,339	0.00	4,188
2969	HUMAN SERVICES PROGRAM MANAG	A	3018B3668	1.00	1.00	94,852	1.00	99,325	1.00	99,325	0.00	4,473
2969	HUMAN SERVICES PROGRAM MANAG	S	3018B3668	0.00	0.00	0	0.00	0	1.00	99,324	1.00	99,324
2973	DEPUTY DIRECTOR, DEPT. OF HUMAN	A	3760B4570	3.00	3.00	354,340	3.00	371,250	3.00	371,250	0.00	16,910
2974	EXECUTIVE DIRECTOR,DEPT OF HUMA	A	4617B5612	1.00	1.00	145,064	1.00	151,966	1.00	151,966	0.00	6,902
4308	SENIOR COLLECTIONS OFFICER.....	A	1765B2145	9.00	10.00	551,814	10.00	579,440	10.00	579,440	0.00	27,626
4308	SENIOR COLLECTIONS OFFICER.....	C	1765B2145	0.75	0.00	0	0.00	0	0.00	0	0.00	0
4308	SENIOR COLLECTIONS OFFICER.....	D	1765B2145	0.00	0.00	0	0.00	0	(1.00)	(57,944)	(1.00)	(57,944)
4321	CASHIER II.....	A	1421B1723	2.00	2.00	88,700	2.00	93,089	2.00	93,089	0.00	4,389
4322	CASHIER III.....	A	1592B1932	1.00	1.00	49,698	1.00	52,190	1.00	52,190	0.00	2,492
4366	COLLECTION SUPERVISOR.....	A	1899B2309	1.00	1.00	59,395	1.00	62,374	1.00	62,374	0.00	2,979
7333	APPRENTICE STATIONARY ENGINEER.	A	1463B2137	1.00	1.00	55,202	1.00	57,728	1.00	57,728	0.00	2,526
7334	STATIONARY ENGINEER.....	A	2249B2249	2.00	3.00	174,320	3.00	182,260	3.00	182,260	0.00	7,940
7335	SENIOR STATIONARY ENGINEER.....	A	2541B2541	1.00	1.00	65,625	1.00	68,641	1.00	68,641	0.00	3,016
7410	AUTOMOTIVE SERVICE WORKER.....	A	1481B1796	2.00	2.00	92,923	2.00	97,267	2.00	97,267	0.00	4,344
7524	INSTITUTION UTILITY WORKER.....	A	1276B1547	6.00	8.00	318,502	8.00	334,319	8.00	334,319	0.00	15,817
8142	PUBLIC DEFENDER'S INVESTIGATOR...	A	2199B2672	1.00	1.00	68,741	1.00	72,180	1.00	72,180	0.00	3,439
8142	PUBLIC DEFENDER'S INVESTIGATOR...	S	2199B2672	0.00	0.00	0	0.00	0	(1.00)	(72,180)	(1.00)	(72,180)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(67,267)	0.00	0	0.00	0	0.00	67,267
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(32.98)	(32.23)	(1,855,006)	(32.13)	(1,946,674)	(16.30)	(886,532)	15.93	968,474
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(5.09)	(283,711)	(4.89)	(298,241)	(4.89)	(298,241)	0.20	(14,530)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	205,000	0.00	0	0.00	0	0.00	(205,000)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.13	2.13	100,000	2.13	100,000	2.13	100,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	228,846	0.00	228,846	0.00	228,846	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,812	0.00	24,812	0.00	(315,188)	0.00	(340,000)
OVERM	OVERTIME - MISCELLANEOUS.....	C	0T0	0.00	0.00	340,000	0.00	340,000	0.00	340,000	0.00	0
Project	: Subtotals			296.90	306.31	18,389,673	306.61	19,142,300	320.19	18,703,081	13.88	313,408
Sub-Fund	: 1G AGF AAA Subtotals			296.90	306.31	18,389,673	306.61	19,142,300	320.19	18,703,081	13.88	313,408
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: PSSNCP NON-CUSTODIAL PARENTS PILOT PROJECT**											
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1569B1904	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.08)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PSSNCP Subtotals			1.92	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: PSSWIN CALIFORNIA WELFARE INFORMATION NETWORK**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	176,842	0.00	169,747	0.00	0	0.00	(176,842)
1052	BUSINESS ANALYST.....	A	2130B2679	0.00	2.00	133,852	2.00	145,088	2.00	145,088	0.00	11,236
1052	BUSINESS ANALYST.....	C	2130B2679	0.00	0.45	30,112	3.00	217,632	3.00	217,632	2.55	187,520
1052	BUSINESS ANALYST.....	L	2130B2679	1.00	0.15	10,038	1.00	72,544	1.00	72,544	0.85	62,506
1053	BUSINESS ANALYST-SENIOR.....	C	2466B3101	0.00	2.25	174,341	3.00	251,913	3.00	251,913	0.75	77,572
1054	BUS ANALYST-PRINCIPAL.....	A	2855B3589	1.00	1.00	89,717	1.00	97,186	1.00	97,186	0.00	7,469
1823	SENIOR ADMINISTRATIVE ANALYST.....	C	2303B2800	0.00	3.00	217,066	4.00	303,282	4.00	303,282	1.00	86,216
2913	PROGRAM SPECIALIST.....	L	2009B2442	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2917	PROGRAM SUPPORT ANALYST.....	A	2466B2997	1.00	1.00	77,114	1.00	80,960	1.00	80,960	0.00	3,846
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,471)	0.00	0	0.00	0	0.00	2,471
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.82)	(2.71)	(259,588)	(3.05)	(272,151)	(0.83)	(74,296)	1.88	185,292
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(0.05)	(4,536)	(0.05)	(4,756)	(0.05)	(4,756)	0.00	(220)
Project	: PSSWIN Subtotals			2.18	7.09	642,487	11.90	1,061,445	14.12	1,089,553	7.03	447,066

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF ACP Subtotals			4.10	7.09	642,487	11.90	1,061,445	14.12	1,089,553	7.03	447,066
Program	**: CAO Subtotal**			**301.00**	**313.40**	**19,032,160**	**318.51**	**20,203,745**	**334.31**	**19,792,634**	**20.91**	**760,474**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(25,192)	0.00	(25,967)	0.00	(44,740)	0.00	(19,548)
2904	HUMAN SERVICES TECHNICIAN.....	A	1543B1871	2.00	2.00	96,263	2.00	101,084	2.00	101,084	0.00	4,821
2940	PROTECTIVE SERVICES WORKER.....	A	2194B2666	18.00	18.00	1,234,411	18.00	1,296,324	18.00	1,296,324	0.00	61,913
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,522)	0.00	0	0.00	0	0.00	4,522
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.59)	(1.56)	(101,690)	(1.56)	(106,828)	(1.29)	(88,055)	0.27	13,635
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(0.37)	(23,566)	(0.36)	(24,756)	(0.36)	(24,756)	0.01	(1,190)
Project	: Subtotals			18.41	18.07	1,175,704	18.08	1,239,857	18.35	1,239,857	0.28	64,153
Sub-Fund	: 1G AGF AAA Subtotals			18.41	18.07	1,175,704	18.08	1,239,857	18.35	1,239,857	0.28	64,153
Program	**: FAL Subtotal**			**18.41**	**18.07**	**1,175,704**	**18.08**	**1,239,857**	**18.35**	**1,239,857**	**0.28**	**64,153**
Department	**: DSS Subtotals**			**1,636.89**	**1,612.51**	**93,921,376**	**1,599.42**	**97,928,327**	**1,617.58**	**98,002,432**	**5.07**	**4,081,056**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		479,208	246,394	0	0	0	0	(246,394)
06061	DATA PROCESSING EQUIPMENT		427,360	100,000	0	0	0	0	(100,000)
06099	OTHER EQUIPMENT		572	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	52,413	0	52,413	52,413
SS027	COMPUTERS/MONITORS/NETWORK		0	0	0	0	1	22,000	22,000
SS028	LAN UPGRADE		0	0	0	0	1	72,400	72,400
SS029	MAIL SERVER		0	0	0	0	8	60,800	60,800
Project :	Subtotals		907,140	346,394		52,413		207,613	(138,781)
Project : PSSDAT	**HUMAN SERVICES-DATA WAREHOUSE**								
06061	DATA PROCESSING EQUIPMENT		137,401	0	0	0	0	0	0
Project : PSSDAT	Subtotals		137,401	0		0		0	0
Sub-Fund : 1G AGF AAA	Subtotals		1,044,541	346,394		52,413		207,613	(138,781)
Program : CAO	**Subtotal**		1,044,541	346,394		52,413		207,613	(138,781)
Department : DSS	**Subtotals**		1,044,541	346,394		52,413		207,613	(138,781)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : EVOIL	**CIWMB-USED OIL BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	361,023	361,023
Grant : EVOIL	Subtotals	0	0	0	0	0	361,023	361,023
Sub-Fund : 2S ENV GNC	Subtotals	0	0	0	0	0	361,023	361,023
Sub-Fund : 2S PWF SRC	**PUBLIC WORKS-STATE RECURRING GRANT**							
Grant : ADM001	**CA INTEG.WASTE MGMT BRD-USED OIL BLK GRT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	965,886	0	0	0	0	0	0
Grant : ADM001	Subtotals	965,886	0	0	0	0	0	0
Grant : ADM002	**CA INTEG.WASTE MGMT BRD-OPPORTUNITY GRNT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	108,477	0	0	0	0	0	0
Grant : ADM002	Subtotals	108,477	0	0	0	0	0	0
Sub-Fund : 2S PWF SRC	Subtotals	1,074,363	0	0	0	0	0	0
Sub-Fund : 2S PWF SWP	**SOLID WASTE PROJECTS**							
Project : CCA001	**BPREP 06-536-001 I/C 420273**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	34,818,740	0	0	0
Project : CCA001	Subtotals	0	0	0	34,818,740	0	0	0
Project : CCA002	**06 536 002 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(464,783)	0	0	0
Project : CCA002	Subtotals	0	0	0	(464,783)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CCA003	**06 536 003 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,999,595)	0	0	0
Project : CCA003	Subtotals	0	0	0	(1,999,595)	0	0	0
Project : CCA005	**06 536 005 01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(11,963)	0	0	0
Project : CCA005	Subtotals	0	0	0	(11,963)	0	0	0
Project : CCA006	**06 536 006 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(419,377)	0	0	0
Project : CCA006	Subtotals	0	0	0	(419,377)	0	0	0
Project : CCA007	**06 536 007 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,057,245)	0	0	0
Project : CCA007	Subtotals	0	0	0	(3,057,245)	0	0	0
Project : CCA009	**06 536 009 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	50,000	0	0	0
Project : CCA009	Subtotals	0	0	0	50,000	0	0	0
Project : CCA010	**06 536 010 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,801,200)	0	0	0
Project : CCA010	Subtotals	0	0	0	(3,801,200)	0	0	0
Project : CCA020	**SOLID WASTE RECYCLING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,208,088)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CCA020	Subtotals	0	0	0	(8,208,088)	0	0	0
Project : CCA030	**06 536 030 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(314,248)	0	0	0
Project : CCA030	Subtotals	0	0	0	(314,248)	0	0	0
Project : CCA040	**06 536 040 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,014,633)	0	0	0
Project : CCA040	Subtotals	0	0	0	(1,014,633)	0	0	0
Project : CCA050	**06 536 050 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(309,410)	0	0	0
Project : CCA050	Subtotals	0	0	0	(309,410)	0	0	0
Project : CCA060	**06 536 060 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,010,638)	0	0	0
Project : CCA060	Subtotals	0	0	0	(2,010,638)	0	0	0
Project : CCA070	**06 536 070 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(846,410)	0	0	0
Project : CCA070	Subtotals	0	0	0	(846,410)	0	0	0
Project : CCA080	**06 536 080 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(165,664)	0	0	0
Project : CCA080	Subtotals	0	0	0	(165,664)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CCA090	**SOLID WASTE MANAGEMENT PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(804,898)	0	0	0
Project : CCA090	Subtotals	0	0	0	(804,898)	0	0	0
Project : CCA100	**HAZARDOUS WASTE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,217,500)	0	0	0
Project : CCA100	Subtotals	0	0	0	(3,217,500)	0	0	0
Project : PAD002	**SOLID WASTE MANAGEMENT PROGRAM**							
60181	CITY PLANNING COMMISSION FEES	(68)	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	3,208,330	4,676,462	4,676,462	821,046	4,676,462	5,680,774	1,004,312
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	562,674	0	0	(6,737,197)	0	97,507	97,507
Project : PAD002	Subtotals	3,770,936	4,676,462	4,676,462	(5,916,151)	4,676,462	5,778,281	1,101,819
Project : PCA001	**NEIGHBORHOOD BEAUTIFICATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(461)	0	0	0
Project : PCA001	Subtotals	0	0	0	(461)	0	0	0
Project : PCA006	**02 001 006 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,418)	0	0	0
Project : PCA006	Subtotals	0	0	0	(4,418)	0	0	0
Project : PCA010	**BPREP 02-301-010 I/C 420133**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,000)	0	0	0
Project : PCA010	Subtotals	0	0	0	(10,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCA536	**SOLID WASTE REV. 06-536-000**							
60199	OTHER GENERAL GOVERNMENT CHARGES	666,666	0	0	1,564,901	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	22,539,958	0	0	0
Project : PCA536	Subtotals	666,666	0	0	24,104,859	0	0	0
Project : PCAC01	**WASTE MANAGEMENT ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,991,775)	0	0	0
Project : PCAC01	Subtotals	0	0	0	(6,991,775)	0	0	0
Project : PCAOFA	**W/A TO DPW UNDER CA PROJ:PAD002**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(25,611)	0	0	0
Project : PCAOFA	Subtotals	0	0	0	(25,611)	0	0	0
Sub-Fund : 2S PWF SWP	Subtotals	4,437,602	4,676,462	4,676,462	19,379,531	4,676,462	5,778,281	1,101,819
Program : BAI	**Subtotal**	5,511,965	4,676,462	4,676,462	19,379,531	4,676,462	6,139,304	1,462,842

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CEV003	**EVALUATION OF BAY HABITAT & RESTORATION**							
65999 MISC REVENUE		150,000	0	0	0	0	0	0
Project : CEV003	Subtotals	150,000	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	150,000	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVCWMB	**CALIF INTEGRATED WASTE MANAGEMENT BOARD**							
48999 OTHER STATE GRANTS & SUBVENTIONS		0	0	0	18,603	0	0	0
Grant : EVCWMB	Subtotals	0	0	0	18,603	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	0	0	0	18,603	0	0	0
Program : CIG	**Subtotal**	150,000	0	0	18,603	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S GSF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : ADTAXI	**NATURAL GAS VEHICLE TAX DEMONSTRATION**							
49999	OTHER LOCAL GRANTS	135,000	0	0	0	0	0	0
Grant : ADTAXI	Subtotals	135,000	0	0	0	0	0	0
Sub-Fund : 2S GSF GNC	Subtotals	135,000	0	0	0	0	0	0
Program : CIO	**Subtotal**	135,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : EVSBLR	**SMALL BUSINESS LIGHTING RETROFIT PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	2,614,879	2,614,879
Grant : EVSBLR	Subtotals	0	0	0	0	0	2,614,879	2,614,879
Sub-Fund : 2S ENV GNC	Subtotals	0	0	0	0	0	2,614,879	2,614,879
Program : CIP	**Subtotal**	0	0	0	0	0	2,614,879	2,614,879

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : EVBOTL	**SWMP OUTREACH: BOTTLE BILL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	450,330	450,330
Grant : EVBOTL	Subtotals	0	0	0	0	0	450,330	450,330
Sub-Fund : 2S ENV GNC	Subtotals	0	0	0	0	0	450,330	450,330
Sub-Fund : 2S PWF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : ADM003	**SWMP - OUTREACH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	461,547	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	34,551	0	0	0	0	0	0
Grant : ADM003	Subtotals	34,551	0	0	461,547	0	0	0
Sub-Fund : 2S PWF GNC	Subtotals	34,551	0	0	461,547	0	0	0
Program : CIU	**Subtotal**	34,551	0	0	461,547	0	450,330	450,330
Department : ENV	**Subtotals**	5,831,516	4,676,462	4,676,462	19,859,681	4,676,462	9,204,513	4,528,051

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	0	57,698	57,698
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	12,427	12,427
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	9,000	9,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	2,388	2,388
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(65,000)	(65,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(20,000)	(20,000)
Project :	Subtotals	0	0	0	0	0	(3,487)	(3,487)
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	0	0	(3,487)	(3,487)
Program : BA1	**Subtotal**	0	0	0	0	0	(3,487)	(3,487)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CCA602	**HALL OF JUSTICE ASSESMENT STUDY**							
001	PERMANENT SALARIES-MISC	17,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	99,840	0	0	0
Project : CCA602	Subtotals	17,000	0	0	99,840	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	17,000	0	0	99,840	0	0	0
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVOIL	**CIWMB-USED OIL BLOCK GRANT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	57,652	57,652
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	13,153	13,153
021	TRAVEL	0	0	0	0	0	1,500	1,500
022	TRAINING	0	0	0	0	0	619	619
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	200	200
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	76,509	76,509
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	8,718	8,718
035	OTHER CURRENT EXPENSES	0	0	0	0	0	97,000	97,000
038	CITY GRANT PROGRAMS	0	0	0	0	0	17,000	17,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	9,834	9,834
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	78,838	78,838
Grant : EVOIL	Subtotals	0	0	0	0	0	361,023	361,023
Sub-Fund : 2S ENV GNC	Subtotals	0	0	0	0	0	361,023	361,023
Sub-Fund : 2S PWF SRC	**PUBLIC WORKS-STATE RECURRING GRANT**							
Grant : ADM001	**CA INTEG.WASTE MGMT BRD-USED OIL BLK GRT**							
022	TRAINING	495	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,543	0	0	257,183	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SRC PUBLIC WORKS-STATE RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	140,266	0	0	0
054	OTHER FIXED CHARGES	957,403	0	0	(238,816)	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	3,445	0	0	0	0	0	0
Grant	: ADM001 Subtotals	965,886	0	0	158,633	0	0	0
Grant	**: ADM002 CA INTEG.WASTE MGMT BRD-OPPORTUNITY GRNT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(34,197)	0	0	0	0	0	0
054	OTHER FIXED CHARGES	31,985	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	110,689	0	0	0	0	0	0
Grant	: ADM002 Subtotals	108,477	0	0	0	0	0	0
Sub-Fund	: 2S PWF SRC Subtotals	1,074,363	0	0	158,633	0	0	0
Sub-Fund	**: 2S PWF SWP SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	176,107	176,107
005	TEMP SALARIES-MISC	0	0	0	0	0	15,934	15,934
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	32,290	32,290
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	65,000	65,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	25,000	25,000
Project	: Subtotals	0	0	0	0	0	314,331	314,331
Project	**: CCA020 SOLID WASTE RECYCLING PROGRAM**							
010	ONE-TIME SALARY PAYMENTS	0	0	0	240	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	29	0	0	0
Project	: CCA020 Subtotals	0	0	0	269	0	0	0
Project	**: PAD002 SOLID WASTE MANAGEMENT PROGRAM**							
001	PERMANENT SALARIES-MISC	1,288,304	1,330,028	1,330,028	532,968	1,399,280	0	(1,330,028)
009	PREMIUM PAY	1,166	2,600	2,600	351	2,600	0	(2,600)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
010	ONE-TIME SALARY PAYMENTS	2,842	0	0	6,134	0	0	0
013	MANDATORY FRINGE BENEFITS	276,910	319,812	319,812	122,117	303,374	6	(319,806)
021	TRAVEL	12,089	22,500	22,500	1,011	22,500	0	(22,500)
022	TRAINING	5,158	0	0	1,093	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,662	0	0	556	0	0	0
024	MEMBERSHIP FEES	3,636	6,376	6,376	13,323	6,376	0	(6,376)
025	ENTERTAINMENT AND PROMOTION	400	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,255,037	872,841	872,841	848,035	872,841	0	(872,841)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	175,361	235,824	235,824	127,238	235,824	0	(235,824)
035	OTHER CURRENT EXPENSES	129,884	94,000	94,000	6,965	94,000	0	(94,000)
038	CITY GRANT PROGRAMS	658,052	1,163,450	1,163,450	218,382	1,163,450	0	(1,163,450)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	128,472	128,472	0	128,472	0	(128,472)
046	FOOD	1,408	0	0	2,189	0	0	0
049	OTHER MATERIALS & SUPPLIES	49,509	0	0	39,868	0	0	0
052	TAXES, LICENSES & PERMITS	27,500	0	0	15,000	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	9,364	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	480,063	500,559	500,559	221,481	500,559	0	(500,559)
086	INTERDEPARTMENTAL RECOVERY	(40,000)	0	0	0	0	0	0
Project	: PAD002 Subtotals	4,328,981	4,676,462	4,676,462	2,166,075	4,729,276	6	(4,676,456)
Project	**: PCAC01 WASTE MANAGEMENT ADMINISTRATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	18,380	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	87,942	0	0	0	0	0	0
Project	: PCAC01 Subtotals	106,322	0	0	0	0	0	0
Project	**: PCAOFA W/A TO DPW UNDER CA PROJ:PAD002**							
001	PERMANENT SALARIES-MISC	985	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	202	0	0	0	0	0	0
020	OVERHEAD	1,112	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PCAOFA	Subtotals	2,299	0	0	0	0	0	0
Sub-Fund : 2S PWF SWP	Subtotals	4,437,602	4,676,462	4,676,462	2,166,344	4,729,276	314,337	(4,362,125)
Program : BAI	**Subtotal**	5,528,965	4,676,462	4,676,462	2,424,817	4,729,276	675,360	(4,001,102)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	396,601	634,165	634,165	54,537	729,726	116,284	(517,881)
010	ONE-TIME SALARY PAYMENTS	3,248	0	0	2,572	0	0	0
013	MANDATORY FRINGE BENEFITS	96,556	154,707	154,707	77,835	159,064	27,792	(126,915)
021	TRAVEL	2,811	2,000	2,000	125	2,000	1,000	(1,000)
022	TRAINING	362	2,550	2,550	573	2,550	0	(2,550)
023	EMPLOYEE FIELD EXPENSE	519	100	100	348	100	0	(100)
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	500	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,569	142,300	142,300	6,894	142,300	0	(142,300)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	129,766	134,260	134,260	79,077	134,260	57,304	(76,956)
031	RENTS & LEASES-EQUIPMENT	0	200	200	381	200	0	(200)
035	OTHER CURRENT EXPENSES	12,903	19,210	19,210	8,706	19,210	0	(19,210)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	21,900	21,900	0	21,900	0	(21,900)
045	SAFETY	4	0	0	0	0	0	0
046	FOOD	4,171	4,000	4,000	1,544	4,000	0	(4,000)
049	OTHER MATERIALS & SUPPLIES	42,167	8,030	8,030	8,862	8,030	5,000	(3,030)
060	EQUIPMENT PURCHASE	35,470	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	82,370	67,206	67,206	47,049	67,206	23,840	(43,366)
086	INTERDEPARTMENTAL RECOVERY	(125,300)	(587,806)	(587,806)	0	(587,806)	0	587,806
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(5,601)	(20,000)	(20,000)	0	(85,198)	0	20,000
Grant	**: EVCWMB CALIF INTEGRATED WASTE MANAGEMENT BOARD**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	(20)	0	0	0
Grant	: EVCWMB Subtotals	0	0	0	(20)	0	0	0
Project	: Subtotals	697,216	582,822	582,822	288,483	617,542	231,220	(351,602)
Sub-Fund	: 1G AGF AAA Subtotals	697,216	582,822	582,822	288,483	617,542	231,220	(351,602)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CEV001	**GREEN BUILDINGS PILOT PROJECT**							
021	TRAVEL	0	0	0	1,331	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,903	0	0	8,630	0	0	0
Project : CEV001	Subtotals	17,903	0	0	9,961	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	17,903	0	0	9,961	0	0	0
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVCWMB	**CALIF INTEGRATED WASTE MANAGEMENT BOARD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	20,674	0	0	0
Grant : EVCWMB	Subtotals	0	0	0	20,674	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	0	0	0	20,674	0	0	0
Sub-Fund : 2S PWF SWP	**SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	483,660	483,660
005	TEMP SALARIES-MISC	0	0	0	0	0	2,609	2,609
009	PREMIUM PAY	0	0	0	0	0	2,600	2,600
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	113,564	113,564
021	TRAVEL	0	0	0	0	0	1,000	1,000
022	TRAINING	0	0	0	0	0	3,916	3,916
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	200	200
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	21,271	21,271
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	291,622	291,622
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	0	200	200
035	OTHER CURRENT EXPENSES	0	0	0	0	0	16,885	16,885
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	6,000	6,000
046	FOOD	0	0	0	0	0	5,000	5,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	48,336	48,336
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	170,132	170,132
Project	: Subtotals	0	0	0	0	0	1,166,995	1,166,995
Sub-Fund	: 2S PWF SWP Subtotals	0	0	0	0	0	1,166,995	1,166,995
Program	**: CIG Subtotal**	715,119	582,822	582,822	319,118	617,542	1,398,215	815,393

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	233,893	318,785	318,785	126,661	335,416	395,534	76,749
005	TEMP SALARIES-MISC	3,381	15,000	15,000	0	15,000	0	(15,000)
009	PREMIUM PAY	79	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,903	0	0	0
011	OVERTIME	259	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	44,063	80,275	80,275	27,313	76,422	86,820	6,545
021	TRAVEL	1,825	12,000	12,000	3,400	12,000	2,500	(9,500)
022	TRAINING	1,600	2,000	2,000	1,061	2,000	5,000	3,000
023	EMPLOYEE FIELD EXPENSE	1,005	0	0	437	0	2,000	2,000
024	MEMBERSHIP FEES	200	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	503	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	36,771	180,000	180,000	775	180,000	0	(180,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	75,054	0	0	60,417	0	243,000	243,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	17,435	17,435
035	OTHER CURRENT EXPENSES	3,735	12,200	12,200	557	12,200	20,800	8,600
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,800	5,800	0	5,800	5,800	0
043	EQUIPMENT MAINTENANCE SUPPLIES	20	100	100	0	100	100	0
046	FOOD	0	200	200	61	200	200	0
049	OTHER MATERIALS & SUPPLIES	8,628	14,500	14,500	1,294	14,500	11,700	(2,800)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	8,924	8,924
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(323,348)	(486,100)	(486,100)	(5,601)	(486,100)	(647,941)	(161,841)
Project :	Subtotals	87,668	154,760	154,760	218,278	167,538	151,872	(2,888)
Sub-Fund : 1G AGF AAA	Subtotals	87,668	154,760	154,760	218,278	167,538	151,872	(2,888)

Sub-Fund : 2S GSF GNC GRANTS, NON-PROJECT, CONTINUING

Grant : ADHOJS HALL OF JUSTICE SHUTTLE COMMUTE

005	TEMP SALARIES-MISC	0	0	0	5,176	0	0	0
009	PREMIUM PAY	0	0	0	52	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S GSF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
011	OVERTIME	0	0	0	406	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,640	0	0	0
Grant : ADHOJS	Subtotals	0	0	0	7,274	0	0	0
Grant : ADTAXI	**NATURAL GAS VEHICLE TAX DEMONSTRATION**							
038	CITY GRANT PROGRAMS	135,000	0	0	0	0	0	0
Grant : ADTAXI	Subtotals	135,000	0	0	0	0	0	0
Sub-Fund : 2S GSF GNC	Subtotals	135,000	0	0	7,274	0	0	0
Program : CIO	**Subtotal**	222,668	154,760	154,760	225,552	167,538	151,872	(2,888)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	0	257,057	257,057
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	53,313	53,313
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	1,000	1,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	1,000	1,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	7,910	7,910
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,000	2,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	1,000	1,000
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(250,000)	(250,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(20,000)	(20,000)
Project :	Subtotals	0	0	0	0	0	53,280	53,280
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	0	0	53,280	53,280
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVSBLR	**SMALL BUSINESS LIGHTING RETROFIT PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	57,318	0	209,335	209,335
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	47,837	47,837
021	TRAVEL	0	0	0	46	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	133	0	1,250	1,250
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	2,283,346	2,283,346
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	47,884	47,884
035	OTHER CURRENT EXPENSES	0	0	0	657	0	4,200	4,200
046	FOOD	0	0	0	84	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	7,577	0	3,150	3,150
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	17,877	17,877
Grant : EVSBLR	Subtotals	0	0	0	65,815	0	2,614,879	2,614,879
Sub-Fund : 2S ENV GNC	Subtotals	0	0	0	65,815	0	2,614,879	2,614,879

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Program : CIP	Subtotal	0	0	0	65,815	0	2,668,159	2,668,159

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : ENV **ENVIRONMENT**
Program : CIQ **ENVIRONMENTAL JUSTICE**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	0	39,122	39,122
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	9,848	9,848
Project :	Subtotals	0	0	0	0	0	48,970	48,970
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	0	0	48,970	48,970
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PBE004	**SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
001	PERMANENT SALARIES-MISC	0	0	0	241,030	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	93	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	738,174	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	6,970	0	0	0
Project : PBE004	Subtotals	0	0	0	986,267	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	986,267	0	0	0
Program : CIQ	**Subtotal**	0	0	0	986,267	0	48,970	48,970

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	0	74,964	74,964
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	17,528	17,528
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	250	250
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	57,348	57,348
035	OTHER CURRENT EXPENSES	0	0	0	0	0	950	950
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	500	500
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(150,000)	(150,000)
Project	: Subtotals	0	0	0	0	0	1,540	1,540
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	0	1,540	1,540
Program	**: CIR Subtotal**	0	0	0	0	0	1,540	1,540

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : ENV **ENVIRONMENT**
Program : CIS **RECYCLING**
Sub-Fund : 2S PWF SWP **SOLID WASTE PROJECTS**

		2000-2001	2001-2002			2002-2003		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
001	PERMANENT SALARIES-MISC	0	0	0	0	0	430,094	430,094
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	100,291	100,291
021	TRAVEL	0	0	0	0	0	2,500	2,500
022	TRAINING	0	0	0	0	0	2,500	2,500
024	MEMBERSHIP FEES	0	0	0	0	0	3,320	3,320
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	453,000	453,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	500	500
038	CITY GRANT PROGRAMS	0	0	0	0	0	1,000,000	1,000,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	38,000	38,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	200,000	200,000
Project	: Subtotals	0	0	0	0	0	2,230,205	2,230,205
Sub-Fund	: 2S PWF SWP Subtotals	0	0	0	0	0	2,230,205	2,230,205
Program	**: CIS Subtotal**	0	0	0	0	0	2,230,205	2,230,205

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	0	39,457	39,457
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	8,997	8,997
022	TRAINING	0	0	0	0	0	3,736	3,736
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	100	100
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	21,282	21,282
035	OTHER CURRENT EXPENSES	0	0	0	0	0	3,890	3,890
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	15,742	15,742
046	FOOD	0	0	0	0	0	2,500	2,500
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	400	400
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	12,500	12,500
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(109,690)	(109,690)
Project :	Subtotals	0	0	0	0	0	(1,086)	(1,086)
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	0	0	(1,086)	(1,086)
Sub-Fund : 2S PWF SWP	**SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	349,509	349,509
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	78,888	78,888
021	TRAVEL	0	0	0	0	0	1,000	1,000
022	TRAINING	0	0	0	0	0	2,000	2,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	500	500
024	MEMBERSHIP FEES	0	0	0	0	0	6,776	6,776
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	289,000	289,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	11,080	11,080
038	CITY GRANT PROGRAMS	0	0	0	0	0	60,000	60,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	9,339	9,339
046	FOOD	0	0	0	0	0	400	400
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	24,000	24,000
Project :	Subtotals	0	0	0	0	0	832,492	832,492

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City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 2S PWF SWP Subtotals	0	0	0	0	0	832,492	832,492
Program	**: CIT Subtotal**	0	0	0	0	0	831,406	831,406

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	0	81,103	81,103
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	19,374	19,374
035	OTHER CURRENT EXPENSES	0	0	0	0	0	13,009	13,009
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,000	1,000
046	FOOD	0	0	0	0	0	1,000	1,000
Project	: Subtotals	0	0	0	0	0	115,486	115,486
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	0	115,486	115,486
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVBOTL SWMP OUTREACH: BOTTLE BILL**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	23,493	23,493
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	5,020	5,020
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	221,817	221,817
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	200,000	200,000
Grant	: EVBOTL Subtotals	0	0	0	0	0	450,330	450,330
Sub-Fund	: 2S ENV GNC Subtotals	0	0	0	0	0	450,330	450,330
Sub-Fund	**: 2S PWF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: ADM003 SWMP - OUTREACH PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	34,551	0	0	10,449	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	16,747	0	0	0
Grant	: ADM003 Subtotals	34,551	0	0	27,196	0	0	0
Sub-Fund	: 2S PWF GNC Subtotals	34,551	0	0	27,196	0	0	0
Sub-Fund	**: 2S PWF SWP SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	310,687	310,687

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : ENV **ENVIRONMENT**
Program : CIU **ENVIRONMENT - OUTREACH**
Sub-Fund : 2S PWF SWP **SOLID WASTE PROJECTS**

		2000-2001	2001-2002			2002-2003		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
005	TEMP SALARIES-MISC	0	0	0	0	0	16,842	16,842
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	69,496	69,496
021	TRAVEL	0	0	0	0	0	2,000	2,000
022	TRAINING	0	0	0	0	0	1,000	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	442,705	442,705
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	5,000	5,000
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	0	4,000	4,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	156,700	156,700
038	CITY GRANT PROGRAMS	0	0	0	0	0	50,000	50,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	62,000	62,000
046	FOOD	0	0	0	0	0	5,000	5,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	108,822	108,822
Project :	Subtotals	0	0	0	0	0	1,234,252	1,234,252
Sub-Fund : 2S PWF SWP Subtotals		0	0	0	0	0	1,234,252	1,234,252
Program : CIU	**Subtotal**	34,551	0	0	27,196	0	1,800,068	1,800,068
Department : ENV	**Subtotals**	6,501,303	5,414,044	5,414,044	4,048,765	5,514,356	9,802,308	4,388,264

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
5642	SENIOR ENVIRONMENTAL SPECIALIST	N	2337B2841	0.00	0.00	0	0.00	0	0.75	57,698	0.75	57,698
Project	: Subtotals			0.00	0.00	0	0.00	0	0.75	57,698	0.75	57,698
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	0.75	57,698	0.75	57,698
Program	**: BA1 Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.75**	**57,698**	**0.75**	**57,698**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant : EVOIL	**CIWMB-USED OIL BLOCK GRANT**											
0922	MANAGER V	R	2418B3241	0.00	0.00	0	0.00	0	0.02	1,755	0.02	1,755
0922	MANAGER V	S	2418B3241	0.00	0.00	0	0.00	0	0.02	1,755	0.02	1,755
0922	MANAGER V	T	2418B3241	0.00	0.00	0	0.00	0	(0.04)	(3,510)	(0.04)	(3,510)
1367	SPECIAL ASSISTANT VIII.....	R	1867B2269	0.00	0.00	0	0.00	0	0.02	1,228	0.02	1,228
1367	SPECIAL ASSISTANT VIII.....	S	1867B2269	0.00	0.00	0	0.00	0	(0.02)	(1,228)	(0.02)	(1,228)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	0.02	1,539	0.02	1,539
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(0.02)	(1,539)	(0.02)	(1,539)
5640	ENVIRONMENTAL SPECIALIST	G	2009B2442	0.00	0.00	0	0.00	0	0.75	49,595	0.75	49,595
5640	ENVIRONMENTAL SPECIALIST	S	2009B2442	0.00	0.00	0	0.00	0	0.02	1,323	0.02	1,323
5642	SENIOR ENVIRONMENTAL SPECIALIST	N	2337B2841	0.00	0.00	0	0.00	0	0.05	3,847	0.05	3,847
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	0.04	2,887	0.04	2,887
Grant	: EVOIL Subtotals			0.00	0.00	0	0.00	0	0.86	57,652	0.86	57,652
Sub-Fund	: 2S ENV GNC Subtotals			0.00	0.00	0	0.00	0	0.86	57,652	0.86	57,652
Sub-Fund : 2S PWF SWP	**SOLID WASTE PROJECTS**											
0931	MANAGER VII	R	2800B3752	0.00	0.00	0	0.00	0	1.00	101,599	1.00	101,599
0931	MANAGER VII	S	2800B3752	0.00	0.00	0	0.00	0	(1.00)	(101,599)	(1.00)	(101,599)
0953	DEPUTY DIRECTOR III	S	3486B4672	0.00	0.00	0	0.00	0	1.00	126,512	1.00	126,512
5640	ENVIRONMENTAL SPECIALIST	N	2009B2442	0.00	0.00	0	0.00	0	0.75	49,595	0.75	49,595
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	0	0.34	15,934	0.34	15,934
Project	: Subtotals			0.00	0.00	0	0.00	0	2.09	192,041	2.09	192,041

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PAD002 SOLID WASTE MANAGEMENT PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(112,777)	0.00	(117,711)	0.00	0	0.00	112,777
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0922	MANAGER V	R	2418B3241	0.00	0.00	0	0.00	0	(1.00)	(87,762)	(1.00)	(87,762)
0923	MANAGER VI	A	2602B3486	0.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
0923	MANAGER VI	R	2602B3486	0.00	0.00	0	0.00	0	(1.00)	(94,397)	(1.00)	(94,397)
0941	MANAGER X	A	3486B4672	0.00	1.00	120,746	1.00	126,512	1.00	126,512	0.00	5,766
0941	MANAGER X	R	3486B4672	0.00	0.00	0	0.00	0	(1.00)	(126,512)	(1.00)	(126,512)
1365	SPECIAL ASSISTANT VI.....	A	1615B1960	1.00	1.00	50,671	1.00	53,074	2.00	106,148	1.00	55,477
1365	SPECIAL ASSISTANT VI.....	G	1615B1960	1.00	1.00	50,671	1.00	53,074	0.00	0	(1.00)	(50,671)
1365	SPECIAL ASSISTANT VI.....	R	1615B1960	0.00	0.00	0	0.00	0	(2.00)	(106,148)	(2.00)	(106,148)
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII.....	A	1867B2269	1.00	1.75	102,635	1.75	107,523	1.00	61,442	(0.75)	(41,193)
1367	SPECIAL ASSISTANT VIII.....	G	1867B2269	1.00	1.00	58,649	1.00	61,442	0.00	0	(1.00)	(58,649)
1367	SPECIAL ASSISTANT VIII.....	R	1867B2269	0.00	0.00	0	0.00	0	(1.00)	(61,442)	(1.00)	(61,442)
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX.....	G	2009B2442	2.00	1.00	63,128	1.00	66,126	0.00	0	(1.00)	(63,128)
1369	SPECIAL ASSISTANT X.....	A	2172B2640	0.00	0.75	51,172	0.75	53,616	0.75	53,616	0.00	2,444
1369	SPECIAL ASSISTANT X.....	R	2172B2640	0.00	0.00	0	0.00	0	(0.75)	(53,616)	(0.75)	(53,616)
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	4.00	1.00	73,440	1.00	76,931	8.00	615,446	7.00	542,006
1370	SPECIAL ASSISTANT XI.....	G	2337B2841	7.00	7.00	514,086	7.00	538,515	0.00	0	(7.00)	(514,086)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	(8.00)	(615,446)	(8.00)	(615,446)
1371	SPECIAL ASSISTANT XII.....	A	2514B3056	0.00	1.00	78,977	1.00	82,753	1.00	82,753	0.00	3,776
1371	SPECIAL ASSISTANT XII.....	R	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(82,753)	(1.00)	(82,753)
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV.....	A	2868B3486	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII.....	A	3574B4343	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII.....	G	3574B4343	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII.....	A	3844B4672	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

					2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate		Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1424	CLERK TYPIST.....	A	1329B1611		0.00	0.00	0	0.00	0	1.00	43,519	1.00	43,519
1424	CLERK TYPIST.....	G	1329B1611		1.00	1.00	41,461	1.00	43,519	0.00	0	(1.00)	(41,461)
1424	CLERK TYPIST.....	R	1329B1611		0.00	0.00	0	0.00	0	(1.00)	(43,519)	(1.00)	(43,519)
1426	SENIOR CLERK TYPIST.....	A	1457B1765		0.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1426	SENIOR CLERK TYPIST.....	R	1457B1765		0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1498	SUPERVISING CLERK II.....	A	1823B2215		(1.00)	(1.00)	(56,991)	0.00	0	0.00	0	1.00	56,991
1498	SUPERVISING CLERK II.....	G	1823B2215		1.00	1.00	56,991	0.00	0	0.00	0	(1.00)	(56,991)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0		0.00	0.00	(5,114)	0.00	0	0.00	0	0.00	5,114
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0		(0.83)	(0.84)	(57,972)	(0.85)	(60,754)	0.00	0	0.84	57,972
9995M	POSITIONS NOT DETAILED - MISCELLA	G	0T0		0.00	0.00	80,938	0.00	84,822	0.00	0	0.00	(80,938)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0		0.00	0.00	2,600	0.00	2,600	0.00	0	0.00	(2,600)
Project	: PAD002	Subtotals			21.17	19.66	1,332,628	19.65	1,401,880	0.00	0	(19.66)	(1,332,628)
Sub-Fund	: 2S PWF SWP Subtotals				21.17	19.66	1,332,628	19.65	1,401,880	2.09	192,041	(17.57)	(1,140,587)
Program	**: BAI**	**Subtotal**			**21.17**	**19.66**	**1,332,628**	**19.65**	**1,401,880**	**2.95**	**249,693**	**(16.71)**	**(1,082,935)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB27	SECRETARY, COMMISSION ON THE EN	A	2014B2449	1.00	1.00	63,290	1.00	66,316	1.00	66,316	0.00	3,026
AB27	SECRETARY, COMMISSION ON THE EN	R	2014B2449	0.00	0.00	0	0.00	0	(0.40)	(26,527)	(0.40)	(26,527)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(36,793)	0.00	(38,365)	0.00	(38,365)	0.00	(1,572)
0111	BOARD/COMMISSION MEMBER, GROU	A	25T25	0.00	0.00	4,200	0.00	4,200	0.00	4,200	0.00	0
0931	MANAGER VII	C	2800B3752	0.00	0.75	72,749	1.00	101,599	1.00	101,599	0.25	28,850
0931	MANAGER VII	R	2800B3752	0.00	0.00	0	0.00	0	(1.00)	(101,599)	(1.00)	(101,599)
0941	MANAGER X	R	3486B4672	0.00	0.00	0	0.00	0	0.18	22,772	0.18	22,772
0941	MANAGER X	S	3486B4672	0.00	0.00	0	0.00	0	(0.18)	(22,772)	(0.18)	(22,772)
0952	DEPUTY DIRECTOR II	T	2800B3752	0.00	0.00	0	0.00	0	0.18	18,288	0.18	18,288
0953	DEPUTY DIRECTOR III	S	3486B4672	0.00	0.00	0	0.00	0	0.18	22,772	0.18	22,772
0953	DEPUTY DIRECTOR III	T	3486B4672	0.00	0.00	0	0.00	0	(0.18)	(22,772)	(0.18)	(22,772)
0961	DEPARTMENT HEAD I	A	3012B4036	0.00	1.00	104,326	1.00	109,290	1.00	109,290	0.00	4,964
0961	DEPARTMENT HEAD I	R	3012B4036	0.00	0.00	0	0.00	0	(0.80)	(87,432)	(0.80)	(87,432)
0961	DEPARTMENT HEAD I	S	3012B4036	0.00	0.00	0	0.00	0	(0.20)	(21,858)	(0.20)	(21,858)
0962	DEPARTMENT HEAD II	S	3724B4991	0.00	0.00	0	0.00	0	0.20	27,030	0.20	27,030
0962	DEPARTMENT HEAD II	T	3724B4991	0.00	0.00	0	0.00	0	(0.20)	(27,030)	(0.20)	(27,030)
1021	ADMINISTRATOR I.....	N	1646B1999	0.00	0.00	0	0.00	0	0.20	10,826	0.20	10,826
1156	DIRECTOR OF ENVIRONMENT	T	3724B4991	0.00	0.00	0	0.00	0	0.20	27,030	0.20	27,030
1204	SENIOR PERSONNEL CLERK.....	S	1642B1994	0.00	0.00	0	0.00	0	0.20	10,773	0.20	10,773
1312	PUBLIC INFORMATION OFFICER.....	A	1769B2151	1.00	1.00	55,580	1.00	58,246	1.00	58,246	0.00	2,666
1312	PUBLIC INFORMATION OFFICER.....	R	1769B2151	0.00	0.00	0	0.00	0	(1.00)	(58,246)	(1.00)	(58,246)
1367	SPECIAL ASSISTANT VIII.....	R	1867B2269	0.00	0.00	0	0.00	0	0.20	12,288	0.20	12,288
1367	SPECIAL ASSISTANT VIII.....	S	1867B2269	0.00	0.00	0	0.00	0	(0.20)	(12,288)	(0.20)	(12,288)
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	0.75	0.75	47,345	0.75	49,595	0.75	49,595	0.00	2,250
1368	SPECIAL ASSISTANT IX.....	O	2009B2442	0.00	2.25	136,594	3.00	191,209	0.00	0	(2.25)	(136,594)
1368	SPECIAL ASSISTANT IX.....	R	2009B2442	0.00	0.00	0	0.00	0	(0.75)	(49,595)	(0.75)	(49,595)
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	1.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
1370	SPECIAL ASSISTANT XI.....	D	2337B2841	0.00	0.00	0	0.00	0	(0.26)	(20,002)	(0.26)	(20,002)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	(0.54)	(41,543)	(0.54)	(41,543)

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1370	SPECIAL ASSISTANT XI	S	2337B2841	0.00	0.00	0	0.00	0	(0.20)	(15,386)	(0.20)	(15,386)
1375	SPECIAL ASSISTANT XVI	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	R	1329B1611	0.00	0.00	0	0.00	0	0.20	8,703	0.20	8,703
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1426	SENIOR CLERK TYPIST	R	1457B1765	0.00	0.00	0	0.00	0	(0.69)	(32,899)	(0.69)	(32,899)
1426	SENIOR CLERK TYPIST	S	1457B1765	0.00	0.00	0	0.00	0	(0.31)	(14,779)	(0.31)	(14,779)
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1450	EXECUTIVE SECRETARY I	R	1744B2120	0.00	0.00	0	0.00	0	(0.80)	(45,815)	(0.80)	(45,815)
1450	EXECUTIVE SECRETARY I	S	1744B2120	0.00	0.00	0	0.00	0	(0.20)	(11,453)	(0.20)	(11,453)
1840	JUNIOR MANAGEMENT ASSISTANT	S	1670B2028	0.00	0.00	0	0.00	0	0.11	6,026	0.11	6,026
1842	MANAGEMENT ASSISTANT	S	1895B2303	0.00	0.00	0	0.00	0	0.20	12,443	0.20	12,443
1844	SENIOR MANAGEMENT ASSISTANT	S	2172B2640	0.00	0.00	0	0.00	0	0.04	2,852	0.04	2,852
1888	RESOURCE EFFICIENCY & ENERGY C	A	2672B3248	0.00	0.00	0	0.00	0	1.00	87,952	1.00	87,952
1888	RESOURCE EFFICIENCY & ENERGY C	G	2672B3248	0.00	1.00	83,944	1.00	87,952	0.00	0	(1.00)	(83,944)
1888	RESOURCE EFFICIENCY & ENERGY C	R	2672B3248	0.00	0.00	0	0.00	0	(1.00)	(87,952)	(1.00)	(87,952)
5608	SENIOR ENERGY SPECIALIST	C	2258B2745	0.00	1.50	106,416	2.00	148,662	2.00	148,662	0.50	42,246
5608	SENIOR ENERGY SPECIALIST	R	2258B2745	0.00	0.00	0	0.00	0	(2.00)	(148,662)	(2.00)	(148,662)
5633	WATER AND POWER SPECIALIST	G	2758B3353	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5640	ENVIRONMENTAL SPECIALIST	S	2009B2442	0.00	0.00	0	0.00	0	0.20	13,225	0.20	13,225
9910	PUBLIC SERVICE TRAINEE	A	0T0	0.00	0.50	10,556	0.50	11,089	0.50	11,089	0.00	533
9910	PUBLIC SERVICE TRAINEE	C	0T0	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE	R	0T0	0.00	0.00	0	0.00	0	(0.50)	(11,089)	(0.50)	(11,089)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,440)	0.00	0	0.00	0	0.00	2,440
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.28)	(0.74)	(48,413)	(0.73)	(50,737)	0.01	492	0.75	48,905
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(3.00)	(191,209)	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	O	0T0	0.00	(2.25)	(136,594)	0.00	0	0.00	0	2.25	136,594
Project	: Subtotals			7.72	9.76	634,165	10.52	729,726	2.14	116,284	(7.62)	(517,881)
Sub-Fund	: 1G AGF AAA Subtotals			7.72	9.76	634,165	10.52	729,726	2.14	116,284	(7.62)	(517,881)

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Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
AB27	SECRETARY, COMMISSION ON THE EN	R	2014B2449	0.00	0.00	0	0.00	0	0.40	26,527	0.40	26,527
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	0.00	(122,019)	0.00	(122,019)
0923	MANAGER VI	R	2602B3486	0.00	0.00	0	0.00	0	0.15	14,160	0.15	14,160
0923	MANAGER VI	T	2602B3486	0.00	0.00	0	0.00	0	(0.15)	(14,160)	(0.15)	(14,160)
0941	MANAGER X	R	3486B4672	0.00	0.00	0	0.00	0	0.75	94,884	0.75	94,884
0941	MANAGER X	S	3486B4672	0.00	0.00	0	0.00	0	(0.75)	(94,884)	(0.75)	(94,884)
0952	DEPUTY DIRECTOR II	T	2800B3752	0.00	0.00	0	0.00	0	0.75	76,199	0.75	76,199
0953	DEPUTY DIRECTOR III	S	3486B4672	0.00	0.00	0	0.00	0	0.75	94,884	0.75	94,884
0953	DEPUTY DIRECTOR III	T	3486B4672	0.00	0.00	0	0.00	0	(0.75)	(94,884)	(0.75)	(94,884)
0961	DEPARTMENT HEAD I	R	3012B4036	0.00	0.00	0	0.00	0	0.75	81,968	0.75	81,968
0961	DEPARTMENT HEAD I	S	3012B4036	0.00	0.00	0	0.00	0	(0.75)	(81,968)	(0.75)	(81,968)
0962	DEPARTMENT HEAD II	S	3724B4991	0.00	0.00	0	0.00	0	0.75	101,363	0.75	101,363
0962	DEPARTMENT HEAD II	T	3724B4991	0.00	0.00	0	0.00	0	(0.75)	(101,363)	(0.75)	(101,363)
1021	ADMINISTRATOR I.....	N	1646B1999	0.00	0.00	0	0.00	0	0.75	40,597	0.75	40,597
1156	DIRECTOR OF ENVIRONMENT	T	3724B4991	0.00	0.00	0	0.00	0	0.75	101,363	0.75	101,363
1204	SENIOR PERSONNEL CLERK.....	S	1642B1994	0.00	0.00	0	0.00	0	0.80	43,092	0.80	43,092
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	0.00	0.00	0	0.00	0	0.25	22,306	0.25	22,306
1367	SPECIAL ASSISTANT VIII.....	R	1867B2269	0.00	0.00	0	0.00	0	0.78	47,924	0.78	47,924
1367	SPECIAL ASSISTANT VIII.....	S	1867B2269	0.00	0.00	0	0.00	0	(0.78)	(47,924)	(0.78)	(47,924)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	1.80	138,475	1.80	138,475
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(1.80)	(138,475)	(1.80)	(138,475)
1424	CLERK TYPIST.....	R	1329B1611	0.00	0.00	0	0.00	0	0.80	34,814	0.80	34,814
1426	SENIOR CLERK TYPIST.....	R	1457B1765	0.00	0.00	0	0.00	0	1.60	76,286	1.60	76,286
1426	SENIOR CLERK TYPIST.....	S	1457B1765	0.00	0.00	0	0.00	0	(1.60)	(76,286)	(1.60)	(76,286)
1450	EXECUTIVE SECRETARY I.....	R	1744B2120	0.00	0.00	0	0.00	0	0.80	45,815	0.80	45,815
1450	EXECUTIVE SECRETARY I.....	S	1744B2120	0.00	0.00	0	0.00	0	(0.80)	(45,815)	(0.80)	(45,815)
1840	JUNIOR MANAGEMENT ASSISTANT.....	S	1670B2028	0.00	0.00	0	0.00	0	0.80	43,827	0.80	43,827
1842	MANAGEMENT ASSISTANT.....	S	1895B2303	0.00	0.00	0	0.00	0	0.80	49,770	0.80	49,770
1844	SENIOR MANAGEMENT ASSISTANT.....	S	2172B2640	0.00	0.00	0	0.00	0	0.80	57,052	0.80	57,052

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
5640	ENVIRONMENTAL SPECIALIST	S	2009B2442	0.00	0.00	0	0.00	0	0.78	51,578	0.78	51,578
5642	SENIOR ENVIRONMENTAL SPECIALIST	N	2337B2841	0.00	0.00	0	0.00	0	0.60	46,158	0.60	46,158
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	1.00	76,930	1.00	76,930
5646	SENIOR ENVIRONMENTAL PROGRAM	T	2933B3566	0.00	0.00	0	0.00	0	0.15	14,485	0.15	14,485
9910	PUBLIC SERVICE TRAINEE.....	N	0T0	0.00	0.00	0	0.00	0	0.50	16,208	0.50	16,208
9910	PUBLIC SERVICE TRAINEE.....	R	0T0	0.00	0.00	0	0.00	0	0.50	16,208	0.50	16,208
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(2.22)	(111,435)	(2.22)	(111,435)
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	0	0.06	2,609	0.06	2,609
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	2,600	0.00	2,600
Project	: Subtotals			0.00	0.00	0	0.00	0	8.27	488,869	8.27	488,869
Sub-Fund	: 2S PWF SWP Subtotals			0.00	0.00	0	0.00	0	8.27	488,869	8.27	488,869
Program	**: CIG Subtotal**			**7.72**	**9.76**	**634,165**	**10.52**	**729,726**	**10.41**	**605,153**	**0.65**	**(29,012)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,257)	0.00	(6,452)	0.00	(6,452)	0.00	(195)
0923	MANAGER VI	R	2602B3486	0.00	0.00	0	0.00	0	0.50	47,198	0.50	47,198
0923	MANAGER VI	T	2602B3486	0.00	0.00	0	0.00	0	(0.50)	(47,198)	(0.50)	(47,198)
0941	MANAGER X	R	3486B4672	0.00	0.00	0	0.00	0	0.05	6,326	0.05	6,326
0941	MANAGER X	S	3486B4672	0.00	0.00	0	0.00	0	(0.05)	(6,326)	(0.05)	(6,326)
0951	DEPUTY DIRECTOR I	A	2418B3241	0.00	0.00	0	0.00	0	1.00	87,762	1.00	87,762
0951	DEPUTY DIRECTOR I	G	2418B3241	0.00	1.00	83,781	1.00	87,762	0.00	0	(1.00)	(83,781)
0951	DEPUTY DIRECTOR I	T	2418B3241	0.00	0.00	0	0.00	0	(1.00)	(87,762)	(1.00)	(87,762)
0952	DEPUTY DIRECTOR II	T	2800B3752	0.00	0.00	0	0.00	0	0.05	5,080	0.05	5,080
0953	DEPUTY DIRECTOR III	S	3486B4672	0.00	0.00	0	0.00	0	0.05	6,326	0.05	6,326
0953	DEPUTY DIRECTOR III	T	3486B4672	0.00	0.00	0	0.00	0	(0.05)	(6,326)	(0.05)	(6,326)
0961	DEPARTMENT HEAD I	R	3012B4036	0.00	0.00	0	0.00	0	0.05	5,465	0.05	5,465
0961	DEPARTMENT HEAD I	S	3012B4036	0.00	0.00	0	0.00	0	(0.05)	(5,465)	(0.05)	(5,465)
0962	DEPARTMENT HEAD II	S	3724B4991	0.00	0.00	0	0.00	0	0.05	6,757	0.05	6,757
0962	DEPARTMENT HEAD II	T	3724B4991	0.00	0.00	0	0.00	0	(0.05)	(6,757)	(0.05)	(6,757)
1156	DIRECTOR OF ENVIRONMENT	T	3724B4991	0.00	0.00	0	0.00	0	0.05	6,757	0.05	6,757
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	2.00	1.00	63,127	1.00	66,126	1.00	66,126	0.00	2,999
1368	SPECIAL ASSISTANT IX.....	G	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX.....	S	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(66,126)	(1.00)	(66,126)
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	0.00	1.00	73,441	1.00	76,931	2.00	153,862	1.00	80,421
1370	SPECIAL ASSISTANT XI.....	G	2337B2841	0.00	1.00	73,441	1.00	76,931	0.00	0	(1.00)	(73,441)
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(2.00)	(153,862)	(2.00)	(153,862)
1373	SPECIAL ASSISTANT XIV.....	G	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5640	ENVIRONMENTAL SPECIALIST	S	2009B2442	0.00	0.00	0	0.00	0	1.00	66,126	1.00	66,126
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	2.00	153,862	2.00	153,862
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	1.00	87,762	1.00	87,762
5646	SENIOR ENVIRONMENTAL PROGRAM	T	2933B3566	0.00	0.00	0	0.00	0	0.50	48,281	0.50	48,281
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	0.00	0.00	0	0.00	0	1.00	32,416	1.00	32,416
9910	PUBLIC SERVICE TRAINEE.....	G	0T0	1.00	1.00	32,477	1.00	34,118	0.00	1,702	(1.00)	(30,775)

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,225)	0.00	0	0.00	0	0.00	1,225
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.32	0.32	15,000	0.32	15,000	0.00	0	(0.32)	(15,000)
Project	: Subtotals			5.32	5.32	333,785	5.32	350,416	5.60	395,534	0.28	61,749
Sub-Fund	: 1G AGF AAA Subtotals			5.32	5.32	333,785	5.32	350,416	5.60	395,534	0.28	61,749
Program	**: CIO Subtotal**			**5.32**	**5.32**	**333,785**	**5.32**	**350,416**	**5.60**	**395,534**	**0.28**	**61,749**

2004

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
0923	MANAGER VI	R	2602B3486	0.00	0.00	0	0.00	0	0.35	33,039	0.35	33,039
0923	MANAGER VI	T	2602B3486	0.00	0.00	0	0.00	0	(0.35)	(33,039)	(0.35)	(33,039)
1888	RESOURCE EFFICIENCY & ENERGY C	R	2672B3248	0.00	0.00	0	0.00	0	0.85	74,759	0.85	74,759
1888	RESOURCE EFFICIENCY & ENERGY C	T	2672B3248	0.00	0.00	0	0.00	0	(0.85)	(74,759)	(0.85)	(74,759)
5608	SENIOR ENERGY SPECIALIST.....	R	2258B2745	0.00	0.00	0	0.00	0	2.00	148,662	2.00	148,662
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	0.85	74,598	0.85	74,598
5646	SENIOR ENVIRONMENTAL PROGRAM	T	2933B3566	0.00	0.00	0	0.00	0	0.35	33,797	0.35	33,797
Project	: Subtotals			0.00	0.00	0	0.00	0	3.20	257,057	3.20	257,057
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	3.20	257,057	3.20	257,057

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: EVSBLR**	**SMALL BUSINESS LIGHTING RETROFIT PROGRAM**										
0922	MANAGER V	R	2418B3241	0.00	0.00	0	0.00	0	0.03	2,633	0.03	2,633
0922	MANAGER V	T	2418B3241	0.00	0.00	0	0.00	0	(0.03)	(2,633)	(0.03)	(2,633)
0941	MANAGER X	R	3486B4672	0.00	0.00	0	0.00	0	0.02	2,530	0.02	2,530
0941	MANAGER X	S	3486B4672	0.00	0.00	0	0.00	0	(0.02)	(2,530)	(0.02)	(2,530)
0952	DEPUTY DIRECTOR II	T	2800B3752	0.00	0.00	0	0.00	0	0.02	2,032	0.02	2,032
0953	DEPUTY DIRECTOR III	S	3486B4672	0.00	0.00	0	0.00	0	0.02	2,530	0.02	2,530
0953	DEPUTY DIRECTOR III	T	3486B4672	0.00	0.00	0	0.00	0	(0.02)	(2,530)	(0.02)	(2,530)
1367	SPECIAL ASSISTANT VIII.....	G	1867B2269	0.00	0.00	0	0.00	0	0.00	(4,916)	0.00	(4,916)
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.00	0.00	0	0.00	0	0.42	20,025	0.42	20,025
1426	SENIOR CLERK TYPIST.....	R	1457B1765	0.00	0.00	0	0.00	0	0.09	4,291	0.09	4,291
1426	SENIOR CLERK TYPIST.....	S	1457B1765	0.00	0.00	0	0.00	0	(0.09)	(4,291)	(0.09)	(4,291)
1840	JUNIOR MANAGEMENT ASSISTANT.....	S	1670B2028	0.00	0.00	0	0.00	0	0.09	4,931	0.09	4,931
1888	RESOURCE EFFICIENCY & ENERGY C	R	2672B3248	0.00	0.00	0	0.00	0	0.15	13,193	0.15	13,193
1888	RESOURCE EFFICIENCY & ENERGY C	T	2672B3248	0.00	0.00	0	0.00	0	(0.15)	(13,193)	(0.15)	(13,193)
5608	SENIOR ENERGY SPECIALIST.....	G	2258B2745	0.00	0.00	0	0.00	0	0.83	61,695	0.83	61,695
5640	ENVIRONMENTAL SPECIALIST	G	2009B2442	0.00	0.00	0	0.00	0	1.66	109,770	1.66	109,770
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	0.18	15,798	0.18	15,798
Grant	: EVSBLR Subtotals			0.00	0.00	0	0.00	0	3.20	209,335	3.20	209,335
Sub-Fund	: 2S ENV GNC Subtotals			0.00	0.00	0	0.00	0	3.20	209,335	3.20	209,335
Program	**: CIP Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**6.40**	**466,392**	**6.40**	**466,392**

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	0.34	26,156	0.34	26,156
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(0.34)	(26,156)	(0.34)	(26,156)
5608	SENIOR ENERGY SPECIALIST.....	O	2258B2745	0.00	0.00	0	0.00	0	0.75	53,733	0.75	53,733
5640	ENVIRONMENTAL SPECIALIST	O	2009B2442	0.00	0.00	0	0.00	0	3.00	191,209	3.00	191,209
5642	SENIOR ENVIRONMENTAL SPECIALIST	O	2337B2841	0.00	0.00	0	0.00	0	0.26	19,279	0.26	19,279
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	0.34	26,156	0.34	26,156
9910	PUBLIC SERVICE TRAINEE.....	N	0T0	0.00	0.00	0	0.00	0	0.40	12,966	0.40	12,966
9910	PUBLIC SERVICE TRAINEE.....	O	0T0	0.00	0.00	0	0.00	0	0.20	6,264	0.20	6,264
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(4.21)	(270,485)	(4.21)	(270,485)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.74	39,122	0.74	39,122
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	0.74	39,122	0.74	39,122
Program	**: CIQ Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.74**	**39,122**	**0.74**	**39,122**

2007

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	0.40	30,772	0.40	30,772
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(0.40)	(30,772)	(0.40)	(30,772)
5642	SENIOR ENVIRONMENTAL SPECIALIST	N	2337B2841	0.00	0.00	0	0.00	0	0.40	30,772	0.40	30,772
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	0.40	30,772	0.40	30,772
9910	PUBLIC SERVICE TRAINEE.....	N	0T0	0.00	0.00	0	0.00	0	0.40	13,420	0.40	13,420
Project	: Subtotals			0.00	0.00	0	0.00	0	1.20	74,964	1.20	74,964
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	1.20	74,964	1.20	74,964
Program	**: CIR Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**1.20**	**74,964**	**1.20**	**74,964**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
0922	MANAGER V	S	2418B3241	0.00	0.00	0	0.00	0	1.00	87,762	1.00	87,762
0922	MANAGER V	T	2418B3241	0.00	0.00	0	0.00	0	(1.00)	(87,762)	(1.00)	(87,762)
1365	SPECIAL ASSISTANT VI.....	R	1615B1960	0.00	0.00	0	0.00	0	1.00	53,074	1.00	53,074
1365	SPECIAL ASSISTANT VI.....	T	1615B1960	0.00	0.00	0	0.00	0	(1.00)	(53,074)	(1.00)	(53,074)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	2.90	223,099	2.90	223,099
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(2.90)	(223,099)	(2.90)	(223,099)
1371	SPECIAL ASSISTANT XII.....	R	2514B3056	0.00	0.00	0	0.00	0	1.00	82,753	1.00	82,753
1371	SPECIAL ASSISTANT XII.....	S	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(82,753)	(1.00)	(82,753)
5638	ENVIRONMENTAL ASSISTANT	T	1654B2009	0.00	0.00	0	0.00	0	1.00	54,401	1.00	54,401
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	2.90	223,099	2.90	223,099
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	1.00	87,762	1.00	87,762
9910	PUBLIC SERVICE TRAINEE.....	N	0T0	0.00	0.00	0	0.00	0	2.00	64,832	2.00	64,832
Project	: Subtotals			0.00	0.00	0	0.00	0	6.90	430,094	6.90	430,094
Sub-Fund	: 2S PWF SWP Subtotals			0.00	0.00	0	0.00	0	6.90	430,094	6.90	430,094
Program	**: CIS Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**6.90**	**430,094**	**6.90**	**430,094**

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0922	MANAGER V	N	2418B3241	0.00	0.00	0	0.00	0	0.10	8,776	0.10	8,776
0922	MANAGER V	T	2418B3241	0.00	0.00	0	0.00	0	(0.10)	(8,776)	(0.10)	(8,776)
1365	SPECIAL ASSISTANT VI.....	R	1615B1960	0.00	0.00	0	0.00	0	0.10	5,308	0.10	5,308
1365	SPECIAL ASSISTANT VI.....	T	1615B1960	0.00	0.00	0	0.00	0	(0.10)	(5,308)	(0.10)	(5,308)
1368	SPECIAL ASSISTANT IX.....	R	2009B2442	0.00	0.00	0	0.00	0	0.10	6,613	0.10	6,613
1368	SPECIAL ASSISTANT IX.....	S	2009B2442	0.00	0.00	0	0.00	0	(0.10)	(6,613)	(0.10)	(6,613)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	0.20	15,386	0.20	15,386
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(0.20)	(15,386)	(0.20)	(15,386)
5638	ENVIRONMENTAL ASSISTANT	T	1654B2009	0.00	0.00	0	0.00	0	0.10	5,440	0.10	5,440
5640	ENVIRONMENTAL SPECIALIST	S	2009B2442	0.00	0.00	0	0.00	0	0.10	6,613	0.10	6,613
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	0.20	15,386	0.20	15,386
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	0.10	8,776	0.10	8,776
9910	PUBLIC SERVICE TRAINEE.....	N	0T0	0.00	0.00	0	0.00	0	0.10	3,242	0.10	3,242
Project	: Subtotals			0.00	0.00	0	0.00	0	0.60	39,457	0.60	39,457
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	0.60	39,457	0.60	39,457

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0922	MANAGER V	N	2418B3241	0.00	0.00	0	0.00	0	0.10	8,776	0.10	8,776
0922	MANAGER V	S	2418B3241	0.00	0.00	0	0.00	0	0.75	65,822	0.75	65,822
0922	MANAGER V	T	2418B3241	0.00	0.00	0	0.00	0	(0.85)	(74,598)	(0.85)	(74,598)
1365	SPECIAL ASSISTANT VI.....	R	1615B1960	0.00	0.00	0	0.00	0	0.90	47,767	0.90	47,767
1365	SPECIAL ASSISTANT VI.....	T	1615B1960	0.00	0.00	0	0.00	0	(0.90)	(47,767)	(0.90)	(47,767)
1368	SPECIAL ASSISTANT IX.....	R	2009B2442	0.00	0.00	0	0.00	0	0.90	59,514	0.90	59,514
1368	SPECIAL ASSISTANT IX.....	S	2009B2442	0.00	0.00	0	0.00	0	(0.90)	(59,514)	(0.90)	(59,514)
1369	SPECIAL ASSISTANT X.....	R	2172B2640	0.00	0.00	0	0.00	0	0.75	53,616	0.75	53,616
1369	SPECIAL ASSISTANT X.....	S	2172B2640	0.00	0.00	0	0.00	0	(0.75)	(53,616)	(0.75)	(53,616)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	1.78	136,937	1.78	136,937
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(1.78)	(136,937)	(1.78)	(136,937)
5638	ENVIRONMENTAL ASSISTANT	T	1654B2009	0.00	0.00	0	0.00	0	0.90	48,961	0.90	48,961
5640	ENVIRONMENTAL SPECIALIST	S	2009B2442	0.00	0.00	0	0.00	0	0.90	59,514	0.90	59,514
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	1.78	136,937	1.78	136,937
5642	SENIOR ENVIRONMENTAL SPECIALIST	T	2337B2841	0.00	0.00	0	0.00	0	(0.03)	(2,308)	(0.03)	(2,308)
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	0.88	77,230	0.88	77,230
9910	PUBLIC SERVICE TRAINEE.....	N	0T0	0.00	0.00	0	0.00	0	0.75	29,175	0.75	29,175
Project	: Subtotals			0.00	0.00	0	0.00	0	5.18	349,509	5.18	349,509
Sub-Fund	: 2S PWF SWP Subtotals			0.00	0.00	0	0.00	0	5.18	349,509	5.18	349,509
Program	**: CIT Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**5.78**	**388,966**	**5.78**	**388,966**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
0922	MANAGER V	R	2418B3241	0.00	0.00	0	0.00	0	0.17	14,919	0.17	14,919
0922	MANAGER V	T	2418B3241	0.00	0.00	0	0.00	0	(0.17)	(14,919)	(0.17)	(14,919)
1312	PUBLIC INFORMATION OFFICER.....	N	1769B2151	0.00	0.00	0	0.00	0	0.20	11,649	0.20	11,649
1312	PUBLIC INFORMATION OFFICER.....	R	1769B2151	0.00	0.00	0	0.00	0	0.20	11,649	0.20	11,649
1314	PUBLIC RELATIONS OFFICER.....	S	2110B2564	0.00	0.00	0	0.00	0	0.20	13,886	0.20	13,886
1368	SPECIAL ASSISTANT IX.....	R	2009B2442	0.00	0.00	0	0.00	0	0.20	13,225	0.20	13,225
1368	SPECIAL ASSISTANT IX.....	S	2009B2442	0.00	0.00	0	0.00	0	(0.20)	(13,225)	(0.20)	(13,225)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	0.20	15,386	0.20	15,386
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(0.20)	(15,386)	(0.20)	(15,386)
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	0.20	15,386	0.20	15,386
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	0.17	14,919	0.17	14,919
9910	PUBLIC SERVICE TRAINEE.....	N	0T0	0.00	0.00	0	0.00	0	0.42	13,614	0.42	13,614
Project	: Subtotals			0.00	0.00	0	0.00	0	1.39	81,103	1.39	81,103
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	1.39	81,103	1.39	81,103

Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Grant : EVBOTL SWMP OUTREACH: BOTTLE BILL

0922	MANAGER V	R	2418B3241	0.00	0.00	0	0.00	0	0.05	4,389	0.05	4,389
0922	MANAGER V	T	2418B3241	0.00	0.00	0	0.00	0	(0.05)	(4,389)	(0.05)	(4,389)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	0.10	7,693	0.10	7,693
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(0.10)	(7,693)	(0.10)	(7,693)
1844	SENIOR MANAGEMENT ASSISTANT.....	S	2172B2640	0.00	0.00	0	0.00	0	0.16	11,411	0.16	11,411
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	0.10	7,693	0.10	7,693
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	0.05	4,389	0.05	4,389
Grant	: EVBOTL Subtotals			0.00	0.00	0	0.00	0	0.31	23,493	0.31	23,493
Sub-Fund	: 2S ENV GNC Subtotals			0.00	0.00	0	0.00	0	0.31	23,493	0.31	23,493

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
0922	MANAGER V	R	2418B3241	0.00	0.00	0	0.00	0	0.73	64,066	0.73	64,066
0922	MANAGER V	T	2418B3241	0.00	0.00	0	0.00	0	(0.73)	(64,067)	(0.73)	(64,067)
1312	PUBLIC INFORMATION OFFICER.....	N	1769B2151	0.00	0.00	0	0.00	0	0.75	43,685	0.75	43,685
1312	PUBLIC INFORMATION OFFICER.....	R	1769B2151	0.00	0.00	0	0.00	0	0.80	46,597	0.80	46,597
1312	PUBLIC INFORMATION OFFICER.....	S	1769B2151	0.00	0.00	0	0.00	0	(0.25)	(14,561)	(0.25)	(14,561)
1314	PUBLIC RELATIONS OFFICER.....	S	2110B2564	0.00	0.00	0	0.00	0	0.80	55,544	0.80	55,544
1368	SPECIAL ASSISTANT IX.....	R	2009B2442	0.00	0.00	0	0.00	0	0.55	36,370	0.55	36,370
1368	SPECIAL ASSISTANT IX.....	S	2009B2442	0.00	0.00	0	0.00	0	(0.55)	(36,370)	(0.55)	(36,370)
1370	SPECIAL ASSISTANT XI.....	R	2337B2841	0.00	0.00	0	0.00	0	0.80	61,545	0.80	61,545
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(0.80)	(61,545)	(0.80)	(61,545)
5642	SENIOR ENVIRONMENTAL SPECIALIST	S	2337B2841	0.00	0.00	0	0.00	0	0.80	61,545	0.80	61,545
5644	ENVIRONMENTAL PROGRAM MANAGE	T	2666B3241	0.00	0.00	0	0.00	0	0.73	64,067	0.73	64,067
9910	PUBLIC SERVICE TRAINEE.....	N	0T0	0.00	0.00	0	0.00	0	0.75	53,811	0.75	53,811
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	0	0.36	16,842	0.36	16,842
Project	: Subtotals			0.00	0.00	0	0.00	0	4.74	327,529	4.74	327,529
Sub-Fund	: 2S PWF SWP Subtotals			0.00	0.00	0	0.00	0	4.74	327,529	4.74	327,529
Program	**: CIU Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**6.44**	**432,125**	**6.44**	**432,125**
Department	**: ENV Subtotals**			**34.21**	**34.74**	**2,300,578**	**35.49**	**2,482,022**	**47.17**	**3,139,741**	**12.43**	**839,163**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06061	DATA PROCESSING EQUIPMENT		8,253	0	0	0	0	0	0
06097	WORKSTATIONS - SPECIAL PURCHASE		27,217	0	0	0	0	0	0
Project :	Subtotals		35,470	0		0		0	0
Sub-Fund : 1G AGF AAA Subtotals			35,470	0		0		0	0
Program : CIG Subtotal			35,470	0		0		0	0
Department : ENV Subtotals			35,470	0		0		0	0

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Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	1,176	0	0	11	0	0	0
Project	: Subtotals	1,176	0	0	11	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,176	0	0	11	0	0	0
Program	**: CAD Subtotal**	1,176	0	0	11	0	0	0
Department	**: HRC Subtotals**	1,176	0	0	11	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : HRC **HUMAN RIGHTS COMMISSION**
Program : CAD **HUMAN RIGHTS COMMISSION**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,113,890	1,081,087	1,081,087	536,658	1,138,361	1,032,683	(48,404)
009	PREMIUM PAY	3,476	3,565	3,565	1,871	3,565	3,565	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,992	0	0	0
013	MANDATORY FRINGE BENEFITS	267,036	263,270	263,270	122,470	249,924	224,748	(38,522)
021	TRAVEL	717	0	0	0	0	0	0
022	TRAINING	0	1,136	1,136	115	1,136	1,136	0
023	EMPLOYEE FIELD EXPENSE	1,050	1,360	1,360	1,079	1,360	1,360	0
024	MEMBERSHIP FEES	175	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	(1,275)	0	0	6,525	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,097	142,440	142,440	135,393	142,440	142,440	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	191	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,546	13,650	13,650	3,452	13,650	13,650	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	155,300	155,041	155,041	0	155,041	155,041	0
035	OTHER CURRENT EXPENSES	1,241	14,508	14,508	2,119	14,508	14,508	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,640	4,640	0	4,640	4,640	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7	0	0	0
046	FOOD	361	0	0	42	0	0	0
049	OTHER MATERIALS & SUPPLIES	58,432	6,431	6,431	5,137	6,431	6,431	0
053	JUDGEMENTS & CLAIMS	1,409	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	186,237	188,981	188,981	52,655	188,981	189,577	596
Project	: Subtotals	1,802,883	1,876,109	1,876,109	869,515	1,920,037	1,789,779	(86,330)
Sub-Fund	: 1G AGF AAA Subtotals	1,802,883	1,876,109	1,876,109	869,515	1,920,037	1,789,779	(86,330)

Sub-Fund : 1G AGF ACP **GF-CONTINUING PROJECTS**

Project : PRCSUR **HRC SURETY BOND**

027	PROFESSIONAL & SPECIALIZED SERVICES	245,077	415,000	415,000	199,583	415,000	415,000	0
086	INTERDEPARTMENTAL RECOVERY	(229,978)	(415,000)	(415,000)	(96,360)	(415,000)	(415,000)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(65,000)	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PRCSUR	Subtotals	(49,901)	0	0	103,223	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	(49,901)	0	0	103,223	0	0	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	1,626,464	1,750,769	1,750,769	859,952	1,852,889	1,777,013	26,244
009	PREMIUM PAY	2,392	4,800	4,800	1,540	4,800	4,800	0
013	MANDATORY FRINGE BENEFITS	372,221	371,196	371,196	203,113	354,021	337,341	(33,855)
021	TRAVEL	1,197	0	0	0	0	0	0
022	TRAINING	6,870	3,819	3,819	55	3,819	3,819	0
023	EMPLOYEE FIELD EXPENSE	2,665	4,850	4,850	411	4,850	4,850	0
024	MEMBERSHIP FEES	400	678	678	150	678	678	0
026	COURT FEES AND OTHER COMPENSATION	15,675	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	5,750	5,750	0	5,750	5,750	0
031	RENTS & LEASES-EQUIPMENT	0	800	800	71	800	800	0
032	UTILITIES	0	0	0	210	0	0	0
035	OTHER CURRENT EXPENSES	2,566	7,568	7,568	391	7,568	7,568	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	57,082	52,082
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	3,310	0	0	0
046	FOOD	0	0	0	81	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,599	0	0	382	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	4,952	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,693	40,367	40,367	6,105	40,367	40,367	0
086	INTERDEPARTMENTAL RECOVERY	(1,905,774)	(1,968,663)	(1,968,663)	(522,129)	(1,968,663)	(2,240,068)	(271,405)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(175,968)	(226,934)	(226,934)	0	(226,934)	0	226,934
Project :	Subtotals	0	0	0	558,594	84,945	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	558,594	84,945	0	0
Program : CAD	**Subtotal**	1,752,982	1,876,109	1,876,109	1,531,332	2,004,982	1,789,779	(86,330)

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City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Department : HRC	**Subtotals**	1,752,982	1,876,109	1,876,109	1,531,332	2,004,982	1,789,779	(86,330)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(72,659)	0.00	(75,667)	0.00	(75,667)	0.00	(3,008)
0112	BOARD/COMMISSION MEMBER, GROU	A	50D50	0.00	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0
1424	CLERK TYPIST.....	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1426	SENIOR CLERK TYPIST.....	A	1457B1765	2.00	2.00	90,861	2.00	95,358	2.00	95,358	0.00	4,497
1426	SENIOR CLERK TYPIST.....	D	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1450	EXECUTIVE SECRETARY I.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1452	EXECUTIVE SECRETARY II.....	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1634	PRINCIPAL ACCOUNT CLERK.....	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1670B2028	1.00	1.00	52,183	1.00	54,784	1.00	54,784	0.00	2,601
2978	CONTRACT COMPLIANCE OFFICER II...	A	2960B3597	2.00	2.00	185,963	2.00	194,804	2.00	194,804	0.00	8,841
2986	DIRECTOR, HUMAN RIGHTS COMMISSI	A	3566B4334	1.00	1.00	112,034	1.00	117,359	1.00	117,359	0.00	5,325
2991	COORDINATOR, HUMAN RIGHTS COM	A	2602B3162	2.00	2.00	162,708	2.00	170,833	2.00	170,833	0.00	8,125
2992	CONTRACT COMPLIANCE OFFICER I....	A	2258B2745	2.00	2.00	141,888	2.00	148,662	2.00	148,662	0.00	6,774
2996	REPRESENTATIVE, HUMAN RIGHTS C	A	2140B2602	3.75	3.75	250,990	3.75	263,584	3.75	263,584	0.00	12,594
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,157)	0.00	0	0.00	0	0.00	4,157
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.82)	(0.95)	(60,976)	(0.94)	(63,961)	(1.79)	(121,960)	(0.84)	(60,984)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,565	0.00	3,565	0.00	3,565	0.00	0
Project	: Subtotals			16.93	16.80	1,084,652	16.81	1,141,926	14.96	1,036,248	(1.84)	(48,404)
Sub-Fund	: 1G AGF AAA Subtotals			16.93	16.80	1,084,652	16.81	1,141,926	14.96	1,036,248	(1.84)	(48,404)

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(105,644)	0.00	(110,279)	0.00	(110,279)	0.00	(4,635)
1404	CLERK.....	C	1279B1550	0.00	0.75	29,920	1.00	41,871	1.00	41,871	0.25	11,951
1424	CLERK TYPIST.....	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1452	EXECUTIVE SECRETARY II.....	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
2978	CONTRACT COMPLIANCE OFFICER II...	A	2960B3597	4.00	4.00	371,926	4.00	389,609	4.00	389,609	0.00	17,683
2992	CONTRACT COMPLIANCE OFFICER I....	A	2258B2745	15.75	18.00	1,276,991	18.00	1,337,961	18.00	1,337,961	0.00	60,970
2992	CONTRACT COMPLIANCE OFFICER I....	C	2258B2745	1.91	0.00	0	0.00	0	0.00	0	0.00	0
2996	REPRESENTATIVE, HUMAN RIGHTS C	A	2140B2602	3.00	3.00	200,792	3.00	210,868	3.00	210,868	0.00	10,076
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(6,732)	0.00	0	0.00	0	0.00	6,732
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.29)	(1.31)	(86,558)	(1.31)	(90,739)	(2.40)	(166,615)	(1.09)	(80,057)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(1.00)	(1.00)	(97,664)	(1.00)	(102,381)	(1.00)	(102,381)	0.00	(4,717)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,800	0.00	4,800	0.00	4,800	0.00	0
Project	: Subtotals			25.37	26.44	1,755,569	26.69	1,857,689	25.60	1,781,813	(0.84)	26,244
Sub-Fund	: 1G AGF WOF Subtotals			25.37	26.44	1,755,569	26.69	1,857,689	25.60	1,781,813	(0.84)	26,244
Program	**: CAD Subtotal**			**42.30**	**43.24**	**2,840,221**	**43.50**	**2,999,615**	**40.56**	**2,818,061**	**(2.68)**	**(22,160)**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S CDB GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: MOCDBU COMMUNITY DEVELOPMENT**											
2992	CONTRACT COMPLIANCE OFFICER I....	O	2258B2745	0.00	2.00	136,451	2.00	143,289	2.00	143,289	0.00	6,838
2996	REPRESENTATIVE, HUMAN RIGHTS C	O	2140B2602	0.00	1.00	64,676	1.00	67,912	1.00	67,912	0.00	3,236
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(3.00)	(201,127)	(3.00)	(211,201)	(3.00)	(211,201)	0.00	(10,074)
Grant	: MOCDBU Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CDB GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FAB Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Department	**: HRC Subtotals**			**42.30**	**43.24**	**2,840,221**	**43.50**	**2,999,615**	**40.56**	**2,818,061**	**(2.68)**	**(22,160)**

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : RNT **RENT ARBITRATION BOARD**
Program : CCC **RENT BOARD**
Sub-Fund : 2S NDF RAB **RENT ARBITRATION BOARD FUND**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60161	SALE DOCUMENTS PURCHASER	0	0	0	(19)	0	0	0
60171	RENT ARBITRATION FEES	3,523,971	3,035,286	3,035,286	(9,353)	3,035,286	4,705,000	1,669,714
60181	CITY PLANNING COMMISSION FEES	0	0	0	(19)	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	14,157	20,000	20,000	6,343	20,000	20,000	0
Project	: Subtotals	3,538,128	3,055,286	3,055,286	(3,048)	3,055,286	4,725,000	1,669,714
Sub-Fund	: 2S NDF RAB Subtotals	3,538,128	3,055,286	3,055,286	(3,048)	3,055,286	4,725,000	1,669,714
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE**							
Project	**: CRB159 CAP IMPRS & REHAB WORK**							
75199	SFCCD-MISCELLANEOUS SERVICES	27,593	0	0	2,250	0	0	0
Project	: CRB159 Subtotals	27,593	0	0	2,250	0	0	0
Sub-Fund	: 2S RPF SRZ Subtotals	27,593	0	0	2,250	0	0	0
Program	**: CCC Subtotal**	3,565,721	3,055,286	3,055,286	(798)	3,055,286	4,725,000	1,669,714

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902	NSF CHECKS	(20)	0	0	(104)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	85,881	0	0	0
Project :	Subtotals	(20)	0	0	85,777	0	0	0
Sub-Fund	: 2S NDF RAB Subtotals	(20)	0	0	85,777	0	0	0
Program	**: XXX Subtotal**	(20)	0	0	85,777	0	0	0
Department	**: RNT Subtotals**	3,565,701	3,055,286	3,055,286	84,979	3,055,286	4,725,000	1,669,714

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRB001	**FACT-BASED SOCIO-ECONOMIC STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	36,084	0	0	30,091	0	0	0
Project : PRB001	Subtotals	36,084	0	0	30,091	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	36,084	0	0	30,091	0	0	0
Sub-Fund : 2S NDF RAB	**RENT ARBITRATION BOARD FUND**							
001	PERMANENT SALARIES-MISC	1,946,801	1,832,080	1,832,080	981,564	1,929,000	2,419,551	587,471
005	TEMP SALARIES-MISC	65,714	0	0	0	0	187,434	187,434
009	PREMIUM PAY	6,863	12,627	12,627	3,287	12,627	12,627	0
010	ONE-TIME SALARY PAYMENTS	2,456	0	0	384	0	0	0
013	MANDATORY FRINGE BENEFITS	503,055	477,875	477,875	232,996	419,039	526,834	48,959
020	OVERHEAD	46,275	60,234	60,234	20,078	97,382	157,616	97,382
021	TRAVEL	0	620	620	275	620	620	0
022	TRAINING	3,410	2,500	2,500	0	2,500	2,500	0
023	EMPLOYEE FIELD EXPENSE	211	0	0	17	0	0	0
024	MEMBERSHIP FEES	0	2,200	2,200	0	2,200	3,080	880
025	ENTERTAINMENT AND PROMOTION	375	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	784	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	15,000	15,000	0	15,000	112,240	97,240
029	MAINTENANCE SVCS-EQUIPMENT	40,129	0	0	18,312	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	145,920	145,920	145,920	0	145,920	175,920	30,000
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	0	19,441	19,441
035	OTHER CURRENT EXPENSES	3,818	2,811	2,811	2,890	2,811	11,687	8,876
040	MATERIALS & SUPPLIES BUDGET ONLY	0	34,767	34,767	0	34,767	40,999	6,232
049	OTHER MATERIALS & SUPPLIES	67,914	0	0	7,089	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	15,276	15,276	781	15,276	28,276	13,000
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	20,198	4,951	4,951	7,027	4,951	4,951	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	595,015	448,425	448,425	170,497	448,425	779,954	331,529

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
099	UNAPPROPRIATED REVENUE-UNRESERVED	89,172	0	0	0	0	241,270	241,270
Project :	Subtotals	3,538,110	3,055,286	3,055,286	1,445,197	3,130,518	4,725,000	1,669,714
Sub-Fund : 2S NDF RAB	Subtotals	3,538,110	3,055,286	3,055,286	1,445,197	3,130,518	4,725,000	1,669,714
Sub-Fund : 2S RPF SRZ	**SPECIAL REV FUND-REAL ESTATE**							
Project : CRB159	**CAP IMPRS & REHAB WORK**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	26,638	0	0	7,875	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	955	0	0	0	0	0	0
Project : CRB159	Subtotals	27,593	0	0	7,875	0	0	0
Sub-Fund : 2S RPF SRZ	Subtotals	27,593	0	0	7,875	0	0	0
Program : CCC	**Subtotal**	3,601,787	3,055,286	3,055,286	1,483,163	3,130,518	4,725,000	1,669,714
Department : RNT	**Subtotals**	3,601,787	3,055,286	3,055,286	1,483,163	3,130,518	4,725,000	1,669,714

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(153,125)	0.00	(159,646)	0.00	(49,051)	0.00	104,074
0112	BOARD/COMMISSION MEMBER, GROU	A	50D50	0.00	0.00	18,000	0.00	18,000	0.00	18,000	0.00	0
1023	ADMINISTRATOR III.....	A	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1023	ADMINISTRATOR III.....	D	2430B2953	0.00	0.00	0	0.00	0	(1.00)	(79,963)	(1.00)	(79,963)
1105	EXEC DIR , RENT ARBITRATION BOAR	A	3597B4372	1.00	1.00	113,011	1.00	118,388	1.00	118,388	0.00	5,377
1107	DEPUTY DIR, RENT ARBITRATION BOA	A	2737B3327	1.00	1.00	86,007	1.00	90,091	1.00	90,091	0.00	4,084
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	0.25	0.25	21,318	0.25	22,306	0.25	22,306	0.00	988
1424	CLERK TYPIST.....	N	1329B1611	0.00	0.00	0	0.00	0	0.75	32,639	0.75	32,639
1446	SECRETARY II.....	A	1603B1946	3.00	3.00	150,149	3.00	157,705	3.00	157,705	0.00	7,556
1458	LEGAL SECRETARY I.....	L	1858B2258	1.00	1.00	58,098	1.00	60,997	1.00	60,997	0.00	2,899
1654	PRINCIPAL ACCOUNTANT.....	A	2193B2665	1.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
2975	CITIZEN'S COMPLAINT OFFICER.....	A	1895B2303	9.00	9.00	533,340	9.00	559,909	9.00	559,909	0.00	26,569
2975	CITIZEN'S COMPLAINT OFFICER.....	L	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
2982	RENT BOARD SUPERVISOR.....	A	1932B2348	1.00	1.00	60,685	1.00	63,581	1.00	63,581	0.00	2,896
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	3047B3703	9.00	9.00	861,706	9.00	902,454	9.00	902,454	0.00	40,748
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	L	3047B3703	1.00	1.00	95,745	1.00	100,272	1.00	100,272	0.00	4,527
8178	SENIOR ATTORNEY - CIVIL AND CRIMI	A	3618B4397	2.00	2.00	226,890	2.00	238,130	2.00	238,130	0.00	11,240
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(7,046)	0.00	0	0.00	0	0.00	7,046
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.74)	(6.08)	(436,392)	(6.04)	(457,524)	(0.40)	(30,244)	5.68	406,148
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.42	0.00	0	0.00	0	3.99	187,434	3.99	187,434
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	12,627	0.00	12,627	0.00	12,627	0.00	0
Project	: Subtotals			34.93	25.17	1,844,707	25.21	1,941,627	34.59	2,619,612	9.42	774,905
Sub-Fund	: 2S NDF RAB Subtotals			34.93	25.17	1,844,707	25.21	1,941,627	34.59	2,619,612	9.42	774,905
Program	**: CCC Subtotal**			**34.93**	**25.17**	**1,844,707**	**25.21**	**1,941,627**	**34.59**	**2,619,612**	**9.42**	**774,905**
Department	**: RNT Subtotals**			**34.93**	**25.17**	**1,844,707**	**25.21**	**1,941,627**	**34.59**	**2,619,612**	**9.42**	**774,905**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S NDF RAB	**RENT ARBITRATION BOARD FUND**								
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	15,276	0	15,276	0	15,276	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	4,951	0	4,951	0	4,951	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT RE		20,198	0	0	0	0	0	0
RB003	SECURITY EQUIPMENT		0	0	0	0	1	13,000	13,000
Project :	Subtotals		20,198	20,227		20,227		33,227	13,000
Sub-Fund	: 2S NDF RAB Subtotals		20,198	20,227		20,227		33,227	13,000
Program	**: CCC Subtotal**		20,198	20,227		20,227		33,227	13,000
Department	**: RNT Subtotals**		20,198	20,227		20,227		33,227	13,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM DEPARTMENT OF THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
9302K	OTI FROM 2S/HWF-HUMAN WELFARE FUND	16,000	16,000	16,000	0	16,000	16,000	0
Project :	Subtotals	16,000	16,000	16,000	0	16,000	16,000	0
Sub-Fund : 1G AGF AAA	Subtotals	16,000	16,000	16,000	0	16,000	16,000	0
Program : CAE	**Subtotal**	16,000	16,000	16,000	0	16,000	16,000	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM DEPARTMENT OF THE STATUS OF WOMEN
Program : CAZ DOMESTIC VIOLENCE
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
20921	MARRIAGE LICENSE	210,795	200,000	200,000	65,987	200,000	200,000	0
25210	COURT FINES	66	0	0	0	0	0	0
60130	COUNTY CLERK FEES	1,620	0	0	330	0	0	0
Grant	**: ZZZ000 UNALLOCATED GRANT**							
20921	MARRIAGE LICENSE	0	0	0	33,718	0	0	0
60130	COUNTY CLERK FEES	0	0	0	120	0	0	0
Grant	: ZZZ000 Subtotals	0	0	0	33,838	0	0	0
Project	: Subtotals	212,481	200,000	200,000	100,155	200,000	200,000	0
Sub-Fund	: 2S HWF DVP Subtotals	212,481	200,000	200,000	100,155	200,000	200,000	0
Program	**: CAZ Subtotal**	212,481	200,000	200,000	100,155	200,000	200,000	0
Department	**: WOM Subtotals**	228,481	216,000	216,000	100,155	216,000	216,000	0

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM DEPARTMENT OF THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	366,354	476,083	476,083	182,708	502,568	543,408	67,325
005	TEMP SALARIES-MISC	2,253	4,000	4,000	5,204	4,000	4,000	0
009	PREMIUM PAY	0	626	626	0	626	626	0
010	ONE-TIME SALARY PAYMENTS	1,672	0	0	384	0	0	0
011	OVERTIME	348	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	91,461	119,261	119,261	41,729	114,048	117,409	(1,852)
021	TRAVEL	2,850	3,000	3,000	814	3,000	2,500	(500)
022	TRAINING	2,323	3,000	3,000	570	3,000	2,500	(500)
023	EMPLOYEE FIELD EXPENSE	462	0	0	147	0	0	0
024	MEMBERSHIP FEES	490	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,395	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	108,182	4,428	4,428	5,475	4,428	0	(4,428)
029	MAINTENANCE SVCS-EQUIPMENT	45	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	35,110	35,042	35,042	0	35,042	35,042	0
032	UTILITIES	75	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,269	4,977	4,977	4,979	4,977	7,977	3,000
038	CITY GRANT PROGRAMS	1,366,763	1,603,142	1,801,843	608,313	1,418,142	1,334,795	(467,048)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,779	10,779	0	10,779	16,079	5,300
049	OTHER MATERIALS & SUPPLIES	5,564	0	0	1,778	0	0	0
060	EQUIPMENT PURCHASE	26,020	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,704	47,859	47,859	8,419	47,859	61,882	14,023
Project :	Subtotals	2,083,340	2,312,197	2,510,898	860,520	2,148,469	2,126,218	(384,680)
Sub-Fund : 1G AGF AAA	Subtotals	2,083,340	2,312,197	2,510,898	860,520	2,148,469	2,126,218	(384,680)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	76,709	98,179	98,179	0	98,179	203,179	105,000
035	OTHER CURRENT EXPENSES	0	4,100	4,100	0	4,100	4,100	0
086	INTERDEPARTMENTAL RECOVERY	(76,709)	(102,279)	(102,279)	(14,784)	(102,279)	(207,279)	(105,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM DEPARTMENT OF THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2000-2001	2001-2002			2002-2003		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
Project :	Subtotals	0	0	0	(14,784)	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	(14,784)	0	0	0
Sub-Fund : 2S HWF DVP	**DOMESTIC VIOLENCE PROGRAM FUND**							
093	OTHER OPERATING TRANSFERS OUT	16,000	16,000	16,000	0	16,000	16,000	0
Project :	Subtotals	16,000	16,000	16,000	0	16,000	16,000	0
Sub-Fund : 2S HWF DVP	Subtotals	16,000	16,000	16,000	0	16,000	16,000	0
Program : CAE	**Subtotal**	2,099,340	2,328,197	2,526,898	845,736	2,164,469	2,142,218	(384,680)

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Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM DEPARTMENT OF THE STATUS OF WOMEN
Program : CAZ DOMESTIC VIOLENCE
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
038	CITY GRANT PROGRAMS	185,001	184,000	184,000	0	184,000	184,000	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	11,480	0	0	0	0	0	0
Project	: Subtotals	196,481	184,000	184,000	0	184,000	184,000	0
Sub-Fund	: 2S HWF DVP Subtotals	196,481	184,000	184,000	0	184,000	184,000	0
Program	**: CAZ Subtotal**	196,481	184,000	184,000	0	184,000	184,000	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM DEPARTMENT OF THE STATUS OF WOMEN
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
038	CITY GRANT PROGRAMS	0	273,031	0	0	273,031	273,031	273,031
Project :	Subtotals	0	273,031	0	0	273,031	273,031	273,031
Sub-Fund : 1G AGF AAA	Subtotals	0	273,031	0	0	273,031	273,031	273,031
Program : FAL	**Subtotal**	0	273,031	0	0	273,031	273,031	273,031
Department : WOM	**Subtotals**	2,295,821	2,785,228	2,710,898	845,736	2,621,500	2,599,249	(111,649)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM DEPARTMENT OF THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(64,402)	0.00	(67,352)	0.00	(57,402)	0.00	7,000
0111	BOARD/COMMISSION MEMBER, GROU	A	25T25	0.00	0.00	2,640	0.00	2,640	0.00	4,200	0.00	1,560
0961	DEPARTMENT HEAD I	S	3012B4036	0.00	0.00	0	0.00	0	1.00	109,290	1.00	109,290
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	0.25	0.25	21,318	0.25	22,306	0.25	22,306	0.00	988
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	1.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
1370	SPECIAL ASSISTANT XI.....	S	2337B2841	0.00	0.00	0	0.00	0	(1.00)	(76,931)	(1.00)	(76,931)
1452	EXECUTIVE SECRETARY II.....	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1652	SENIOR ACCOUNTANT.....	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	0.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1823	SENIOR ADMINISTRATIVE ANALYST.....	T	2303B2800	0.00	0.00	0	0.00	0	2.50	189,551	2.50	189,551
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2693B3273	0.00	0.00	0	0.00	0	1.00	88,628	1.00	88,628
2998	REP, COMM ON THE STATUS OF WOM	A	2178B2647	3.50	2.50	170,230	2.50	178,762	2.50	178,762	0.00	8,532
2998	REP, COMM ON THE STATUS OF WOM	T	2178B2647	0.00	0.00	0	0.00	0	(2.50)	(178,762)	(2.50)	(178,762)
2999	EXEC DIR, COMM ON THE STATUS OF	A	2933B3566	1.00	1.00	92,168	1.00	96,563	1.00	96,563	0.00	4,395
2999	EXEC DIR, COMM ON THE STATUS OF	S	2933B3566	0.00	0.00	0	0.00	0	(1.00)	(96,563)	(1.00)	(96,563)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,831)	0.00	0	0.00	0	0.00	1,831
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.08)	(5,883)	(0.08)	(5,883)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(4,906)	0.00	(5,143)	0.00	(5,143)	0.00	(237)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.09	0.09	4,000	0.09	4,000	0.09	4,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	626	0.00	626	0.00	626	0.00	0
Project	: Subtotals			7.84	7.84	480,709	7.84	507,194	7.76	548,034	(0.08)	67,325
Sub-Fund	: 1G AGF AAA Subtotals			7.84	7.84	480,709	7.84	507,194	7.76	548,034	(0.08)	67,325
Program	**: CAE Subtotal**			**7.84**	**7.84**	**480,709**	**7.84**	**507,194**	**7.76**	**548,034**	**(0.08)**	**67,325**
Department	**: WOM Subtotals**			**7.84**	**7.84**	**480,709**	**7.84**	**507,194**	**7.76**	**548,034**	**(0.08)**	**67,325**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM DEPARTMENT OF THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		26,020	0	0	0	0	0	0
Project	: Subtotals		26,020	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		26,020	0		0		0	0
Program	**: CAE Subtotal**		26,020	0		0		0	0
Department	**: WOM Subtotals**		26,020	0		0		0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CHGEQS	**DPH SEISMIC SAFETY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,000,000	1,000,000	0	0	50,000	(950,000)
Project : CHGEQS	Subtotals	0	1,000,000	1,000,000	0	0	50,000	(950,000)
Sub-Fund : 3C EQS LOC	Subtotals	0	1,000,000	1,000,000	0	0	50,000	(950,000)
Sub-Fund : 5H AAA AAA	**SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
30140	INTEREST EARNED - NON POOLED CASH	8,649	0	0	1,621	0	0	0
30150	INTEREST EARNED - POOLED CASH	(224)	0	0	0	0	0	0
30160	STATE INTEREST-SALES TX-REALIGNMT	386,668	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	3,102,089	3,422,514	3,422,514	806,012	3,422,514	3,422,514	0
45416	SHORT-DOYLE MEDI-CAL	4,653,863	5,053,863	5,053,863	0	5,053,863	5,053,863	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	18,071,567	18,176,665	18,176,665	5,762,567	18,176,665	17,785,325	(391,340)
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	43,041,233	42,936,135	42,936,135	24,546,459	42,936,135	43,327,475	391,340
65201	MEDICARE I/P REVENUE	48,268,165	82,658,000	63,168,672	19,817,755	82,658,000	100,461,591	37,292,919
65202	MEDI-CAL I/P REVENUE	108,587,277	224,350,000	148,666,178	55,040,469	224,350,000	261,188,964	112,522,786
65203	SHORT-DOYLE I/P REVENUE	9,951,819	0	0	1,704,365	0	0	0
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	22,160,451	0	0	13,368,687	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	25,872,085	0	0	13,292,759	0	0	0
65206	CITY JAIL I/P REVENUE	10,085,384	0	0	4,664,631	0	0	0
65207	OTHER I/P REVENUE	12,883,427	160,000,000	117,427,733	8,879,644	160,000,000	220,406,940	102,979,207
65208	M I ADULTS I/P	41,810,372	0	0	13,200,463	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	14,995,129	0	0	6,529,695	0	0	0
65210	MANAGE CARE I/P REVENUE	9,569,347	0	0	4,939,367	0	0	0
65211	WORKER'S COMP I/P REVENUE	3,579,500	0	0	2,687,962	0	0	0
65301	MEDICARE O/P REVENUE	18,124,294	0	23,381,837	7,312,378	0	0	(23,381,837)
65302	MEDI-CAL O/P REVENUE	33,310,525	0	50,487,797	12,386,876	0	0	(50,487,797)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65303	SHORT-DOYLE O/P REVENUE	1,461	0	0	385	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	8,849	0	0	5,602	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	5,880,613	0	0	2,643,042	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	1,817,969	0	0	764,782	0	0	0
65307	OTHER OUTPATIENT REVENUE	11,646,572	0	63,875,783	5,252,793	0	0	(63,875,783)
65308	M I ADULTS O/P	25,611,567	0	0	11,815,208	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	2,033,024	0	0	1,074,812	0	0	0
65310	MANAGE CARE O/P REVENUE	8,179,851	0	0	3,876,800	0	0	0
65311	WORKERS' COMP O/P REVENUE	1,625,157	0	0	737,256	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	2,224,195	0	0	1,099,189	0	0	0
65402	MEDI-CAL EMERGENCY ROOM REVENUE	4,130,321	0	0	2,017,416	0	0	0
65403	SHORT-DOYLE EMERGENCY ROOM REVENUE	1,742,670	0	0	890,651	0	0	0
65404	SHORT-DOYLE MEDI-CAL E/R REVENUE	1,590,480	0	0	886,911	0	0	0
65405	PRIVATE INSURANCE E/R REVENUE	3,114,978	0	0	1,653,336	0	0	0
65406	CITY JAIL EMERGENCY ROOM REVENUE	632,347	0	0	317,046	0	0	0
65407	OTHER EMERGENCY ROOM REVENUE	6,061,601	0	0	3,560,691	0	0	0
65408	M I ADULTS ER	5,509,597	0	0	2,403,326	0	0	0
65409	PSYCH MEDICARE E/R REVENUE	914,207	0	0	507,966	0	0	0
65410	MANAGE CARE E/R REVENUE	1,174,727	0	0	627,139	0	0	0
65411	WORKERS' COMP E/R REVENUE	553,119	0	0	325,960	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	(22,665,046)	(24,500,000)	(22,200,000)	(11,250,000)	(24,500,000)	(24,074,256)	(1,874,256)
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(22,763,501)	(29,736,757)	(42,946,363)	(5,310,436)	(29,736,757)	(59,761,475)	(16,815,112)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(75,302,434)	(172,979,778)	(152,594,904)	(42,986,056)	(172,979,778)	(206,436,495)	(53,841,591)
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(25,997,152)	0	0	(9,729,724)	0	0	0
65805	SHORT-DOYLE CONTRACTUAL ADJUSTMENT-I/P	(40,184,165)	0	0	(15,073,051)	0	0	0
65807	CHARITABLE ALLO-SLIDING FEE SCALE-I/P	(2,559,598)	(125,142,592)	(80,099,893)	(39,130)	(125,142,592)	(164,052,100)	(83,952,207)
65809	SERVICES TO OTHER CITY DEPT	(1,012,039)	0	0	0	0	0	0

BPREP Report: BPB_7152
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65811	CARE TO CITY PRISONERS-I/P	(12,538,388)	0	0	(2,487,461)	0	0	0
65812	MANAGED CARE-I/P	(7,297,637)	0	0	(4,940,353)	0	0	0
65813	PSYCH MEDICARE CONT ADJ-I/P	0	0	0	(4,991,964)	0	0	0
65814	WORKERS' COMP CONT ADJ-I/P	(20,322)	0	0	(2,074,089)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(18,637,807)	0	0	(6,452,956)	0	0	0
65816	SHORT-DOYLE CONT ADJ-O/P	0	0	0	(1,783,548)	0	0	0
65818	M I ADULTS W/O-I/P	(42,049,772)	0	0	(12,807,165)	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(2,488,435)	0	0	(1,078,584)	0	0	0
65820	MANAGED CARE-O/P	(2,642,009)	0	0	(4,595,122)	0	0	0
65821	M I ADULTS W/O-O/P	(32,114,327)	0	0	(14,754,736)	0	0	0
65822	PSYCH MEDICARE CONT ADJ-O/P	0	0	0	(816,265)	0	0	0
65823	WORKERS' COMP CONT ADJ-O/P	(460,588)	0	0	(644,549)	0	0	0
65824	CHARITABLE ALLO-O/P	(4,155,227)	0	0	(12,358)	0	0	0
65825	MHRF - WRITE-OFF	(25,248,534)	0	(54,517,967)	(11,469,268)	0	0	54,517,967
65829	CONT. ADJ. - OTHER - E/R	(4,026,187)	0	0	0	0	0	0
65830	ADMINISTRATIVE WRITE-OFF - I/P	(1,113,781)	0	0	(367,263)	0	0	0
65833	ADJUSTMENT - INSURANCE - I/P	(4,293,462)	0	0	(3,049,767)	0	0	0
65834	MANAGED CARE C/A - MEDICARE - I/P	(255,002)	0	0	(484,288)	0	0	0
65835	MANAGED CARE C/A - OTHER - I/P	(2,609,849)	0	0	(4,727,872)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(2,504,200)	0	0	(1,492,657)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(798,757)	0	0	(825,105)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	(77,563)	0	0	(25,013)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(3,435,100)	0	0	(2,680,842)	0	0	0
65902	MEDI-CAL NET REVENUE	4,084,508	4,000,000	4,000,000	0	4,000,000	4,084,508	84,508
65907	OTHER PATIENT NET REVENUE	0	0	0	500	0	0	0
65950	CAP. FEES/HEALTH PLAN SETTLEMENTS	10,124,133	8,518,633	8,518,633	3,911,957	8,518,633	11,791,531	3,272,898
65990	PRIOR YEAR SETTLEMENT - MEDICARE	(1,912,244)	0	0	361,651	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	(2,643,820)	0	0	0	0	0	0
66001	SB 855	104,111,715	126,183,366	126,183,366	12,610	126,183,366	128,227,286	2,043,920
66002	SB 1255	22,000,000	21,700,000	21,700,000	1,600,000	21,700,000	19,700,000	(2,000,000)
66003	GME - MEDICAL	1,300,000	1,300,000	1,300,000	0	1,300,000	1,300,000	0
69999	OTHER OPERATING REVENUE	121,582	0	0	55,927	0	0	0
75301	HOSPITAL-RENTS/CONCESS-OTHER OPER	1,407,869	1,778,141	1,778,141	488,249	1,778,141	1,824,214	46,073
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	758,407	877,000	877,000	408,533	877,000	819,204	(57,796)
75319	HOSPITAL-CHGS-MISC REVENUE	641,656	574,000	574,000	(8,422)	574,000	200,000	(374,000)
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	0	0	0	0	0	7,046,530	7,046,530
76252	MEDICAL RECORDS ABSTRACT SALES	42,389	48,000	48,000	25,632	48,000	48,000	0
78101	GIFTS AND PRIVATE GRANTS	1,075	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(4)	0	0	7	0	0	0
78902	NSF CHECKS	0	0	0	(232)	0	0	0
78960	BAD DEBTS RECOVERY	3,644,346	0	0	1,328,733	0	0	0
86099	ISF REC-GENERAL UNALLOCATED	0	376,704	376,704	0	376,704	0	(376,704)
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	0	564	564	0	564	0	(564)
860AC	ISF REC FR AIRPORT (AAO)	3,163,054	0	0	0	0	5,700	5,700
860CD	ISF REC FR CHILD SUPPORT SVCS(AAO)	0	6,000	6,000	2,080	6,000	6,000	0
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)	0	5,200	5,200	0	5,200	0	(5,200)
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	61,270	60,417	60,417	15,104	60,417	60,417	0
860FC	ISF REC FR FIRE DEPT (AAO)	54,636	0	0	0	0	0	0
860HC	ISF REC FR COMM HEALTH SERVICE (AAO)	2,389,415	2,683,004	2,683,004	17,415	2,683,004	0	(2,683,004)
860HM	ISF REC FR COMM MENTAL HEALTH (AAO)	3,014,749	3,721,864	3,721,864	30,415	3,721,864	0	(3,721,864)
860PC	ISF REC FR POLICE COMMISSION (AAO)	30	0	0	0	0	0	0
860PO	ISF REC FR PORT COMMISSION (AAO)	210	0	0	0	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	20,750	70,000	70,000	350	70,000	70,000	0
860PW	ISF REC FR PUBLIC WORKS (AAO)	360	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : D1H **SFGH - ACUTE CARE - HOSPITAL**
Sub-Fund : 5H AAA AAA **SFGH-OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
860RD	ISF REC FR HUMAN RESOURCES (AAO)	900	0	0	0	0	0	0
860SH	ISF REC FR SHERIFF (AAO)	26,981	37,428	37,428	8,767	37,428	28,000	(9,428)
860UC	ISF REC FR PUC (AAO)	210	0	0	0	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	79,134,656	96,244,668	96,244,668	0	96,244,668	94,174,630	(2,070,038)
9301G	OTI FROM 1G-GENERAL FUND	84,479	0	0	80,977	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,902,027	0	3,685,000	3,685,000
Project	: Subtotals	387,297,355	452,423,039	452,423,039	85,694,679	452,423,039	470,393,366	17,970,327
Project	**: FHG200 FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,374)	0	0	0
Project	: FHG200 Subtotals	0	0	0	(7,374)	0	0	0
Project	**: PFC419 URBAN SEARCH & RESCUE TASK FORCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(253)	0	0	0
Project	: PFC419 Subtotals	0	0	0	(253)	0	0	0
Project	**: PHCMIS DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(400,000)	0	0	0
Project	: PHCMIS Subtotals	0	0	0	(400,000)	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(190)	0	0	0
Project	: ZZZ000 Subtotals	0	0	0	(190)	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	387,297,355	452,423,039	452,423,039	85,286,862	452,423,039	470,393,366	17,970,327

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHG221	**FIRE ALARM SYSTEM REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(394,993)	0	0	0
Project : CHG221	Subtotals	0	0	0	(394,993)	0	0	0
Project : CHG622	**ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(36,265)	0	0	0
Project : CHG622	Subtotals	0	0	0	(36,265)	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(124,440)	0	0	0
Project : CHG673	Subtotals	0	0	0	(124,440)	0	0	0
Project : CHG802	**MASTER PLAN UPDATE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(17,192)	0	0	0
Project : CHG802	Subtotals	0	0	0	(17,192)	0	0	0
Project : CHG807	**ICU EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(18,009)	0	0	0
Project : CHG807	Subtotals	0	0	0	(18,009)	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	43,606	0	0	0
Project : CHG808	Subtotals	0	0	0	43,606	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,664	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHG810	Subtotals	0	0	0	9,664	0	0	0
Project : CHG811	**BUILDING SECURITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(200,527)	0	0	0
Project : CHG811	Subtotals	0	0	0	(200,527)	0	0	0
Project : CHG819	**PSYCHIATRIC INPATIENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(195,577)	0	0	0
Project : CHG819	Subtotals	0	0	0	(195,577)	0	0	0
Project : CHG820	**REPLACE FIRE ALARM SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(72,356)	0	0	0
Project : CHG820	Subtotals	0	0	0	(72,356)	0	0	0
Project : CHG821	**6C LDR'S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	391,531	0	0	0
Project : CHG821	Subtotals	0	0	0	391,531	0	0	0
Project : CHG823	**RENOVATE NURSES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,525)	0	0	0
Project : CHG823	Subtotals	0	0	0	(3,525)	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(196,348)	0	0	0
Project : CHG842	Subtotals	0	0	0	(196,348)	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(147,221)	0	0	0
Project : CHG845	Subtotals	0	0	0	(147,221)	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	23,598	0	0	0
Project : CHG848	Subtotals	0	0	0	23,598	0	0	0
Project : CHG850	**ADMITTANCE/PATIENT VISITOR CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(250,000)	0	0	0
Project : CHG850	Subtotals	0	0	0	(250,000)	0	0	0
Project : CHG851	**CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(168,508)	0	0	0
Project : CHG851	Subtotals	0	0	0	(168,508)	0	0	0
Project : CHG852	**AMBULATORY CARE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(385,000)	0	0	0
Project : CHG852	Subtotals	0	0	0	(385,000)	0	0	0
Project : CHG853	**AMBULATORY CARE CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(222,142)	0	0	0
Project : CHG853	Subtotals	0	0	0	(222,142)	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(473,719)	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHG854	Subtotals	0	0	0	(473,719)	0	0	0
Project : CHG857	**RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(362,186)	0	0	0
Project : CHG857	Subtotals	0	0	0	(362,186)	0	0	0
Project : CHGZZZ	**HGH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	1,150,000	1,212,000	1,212,000	0	0	1,212,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,590,000	0	0	0
Project : CHGZZZ	Subtotals	1,150,000	1,212,000	1,212,000	2,590,000	0	1,212,000	0
Project : FHG200	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,871,297)	0	0	0
Project : FHG200	Subtotals	0	0	0	(4,871,297)	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	323,293	0	0	0
Project : GHG244	Subtotals	0	0	0	323,293	0	0	0
Project : PHG485	**UN-ASSIGNED TITLE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,220,000	0	0	0
Project : PHG485	Subtotals	0	0	0	5,220,000	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	190	0	0	0
Project : ZZZ000	Subtotals	0	0	0	190	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : D1H **SFGH - ACUTE CARE - HOSPITAL**
Sub-Fund : 5H AAA AAP **SFGH-OPERATING-ANNUAL PROJECTS**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAP Subtotals	1,150,000	1,212,000	1,212,000	462,577	0	1,212,000	0
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHG222 JCAHO LIFESAFETY CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(19,191)	0	0	0
Project	: CHG222 Subtotals	0	0	0	(19,191)	0	0	0
Project	**: CHG223 MED-PSYCH NURSING UNIT**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	0	3,917,000	3,917,000	0	0	0	(3,917,000)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	510,000	0	0	0
Project	: CHG223 Subtotals	0	3,917,000	3,917,000	510,000	0	0	(3,917,000)
Project	**: CHG673 HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,722)	0	0	0
Project	: CHG673 Subtotals	0	0	0	(1,722)	0	0	0
Project	**: CHG808 5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(21,803)	0	0	0
Project	: CHG808 Subtotals	0	0	0	(21,803)	0	0	0
Project	**: CHG810 PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9,664)	0	0	0
Project	: CHG810 Subtotals	0	0	0	(9,664)	0	0	0
Project	**: CHG821 6C LDR'S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(764,202)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHG821	Subtotals	0	0	0	(764,202)	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(52,000)	0	0	0
Project : CHG842	Subtotals	0	0	0	(52,000)	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(244,731)	0	0	0
Project : CHG848	Subtotals	0	0	0	(244,731)	0	0	0
Project : CHG857	**RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	23,924	0	0	0
Project : CHG857	Subtotals	0	0	0	23,924	0	0	0
Project : CHGADA	**SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	0	0	0	0	0	3,504,000	3,504,000
Project : CHGADA	Subtotals	0	0	0	0	0	3,504,000	3,504,000
Project : CHGEQS	**DPH SEISMIC SAFETY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	64,103	0	0	0
Project : CHGEQS	Subtotals	0	0	0	64,103	0	0	0
Project : CHGPSY	**SFGH PSYCH WARD FINISH UPGRADES**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	150,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	100,070	0	0	0
Project : CHGPSY	Subtotals	150,000	0	0	100,070	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	112,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	112,000	0	0	0
Project : CHGW4C	Subtotals	112,000	0	0	112,000	0	0	0
Project : CHGW93	**$368,850 WARD 93/95 SUBS.ABUSE RENOV.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	368,850	0	0	0
Project : CHGW93	Subtotals	0	0	0	368,850	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	575,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	575,000	0	0	0
Project : CHNADA	Subtotals	575,000	0	0	575,000	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	261,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	261,000	0	0	0
Project : CHNBND	Subtotals	261,000	0	0	261,000	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(480,943)	0	0	0
Project : GHG244	Subtotals	0	0	0	(480,943)	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	1,098,000	3,917,000	3,917,000	420,691	0	3,504,000	(413,000)
Sub-Fund : 5H AAA WOF	**HGH WORK ORDER FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,125,524	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project :	Subtotals	0	0	0	8,125,524	0	0	0
Sub-Fund : 5H AAA WOF	Subtotals	0	0	0	8,125,524	0	0	0
Program : D1H	**Subtotal**	389,545,355	458,552,039	458,552,039	94,295,654	452,423,039	475,159,366	16,607,327

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	171	0	0	0	0	0	0
Project :	Subtotals	171	0	0	0	0	0	0
Sub-Fund : 5H AAA AAA	Subtotals	171	0	0	0	0	0	0
Program : D1P	**Subtotal**	171	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	1,127	0	0	0	0	0	0
65202	MEDI-CAL I/P REVENUE	564	0	0	0	0	0	0
65301	MEDICARE O/P REVENUE	132,445	0	0	51,753	0	0	0
65302	MEDI-CAL O/P REVENUE	323,264	0	0	154,207	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	149,619	0	0	81,606	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	155	0	0	0	0	0	0
65307	OTHER OUTPATIENT REVENUE	345,692	0	0	195,568	0	0	0
65308	M I ADULTS O/P	993,164	0	0	519,032	0	0	0
65310	MANAGE CARE O/P REVENUE	115,548	0	0	52,294	0	0	0
65311	WORKERS' COMP O/P REVENUE	21,204	0	0	14,066	0	0	0
Project	: Subtotals	2,082,782	0	0	1,068,526	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	2,082,782	0	0	1,068,526	0	0	0
Program	**: D3A Subtotal**	2,082,782	0	0	1,068,526	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
86099	ISF REC-GENERAL UNALLOCATED	24,881	115,457	115,457	4,853	115,457	0	(115,457)
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	1,351	0	0	0	0	2,000	2,000
860AD	ISF REC FR ADMINISTRATIVE SERVICES(AAO)	0	14,800	14,800	1,803	14,800	14,800	0
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	750	500	500	0	500	500	0
860AW	ISF REC FR COUNTY AG/WTS & MEASURES(AAO)	275	0	0	0	0	0	0
860BI	ISF REC FR BLDG INSPECTION (AAO)	3,867	6,400	6,400	1,531	6,400	6,400	0
860CA	ISF REC FR ADM (AAO)	4,967	0	0	2,007	0	0	0
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)	0	0	0	0	0	5,200	5,200
860CM	ISF REC FR MEDICAL EXAM/CORONER (AAO)	77	0	0	963	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	237	0	0	237	0	0	0
860ED	ISF REC FR EMERGENCY COMM. DEPT (AAO)	3,440	0	0	24	0	0	0
860EL	ISF REC FR ELECTRICITY (AAO)	240	0	0	80	0	0	0
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)	124	0	0	0	0	0	0
860FC	ISF REC FR FIRE DEPT (AAO)	35,012	110,000	110,000	10,655	110,000	110,000	0
860HC	ISF REC FR COMM HEALTH SERVICE (AAO)	6,812	0	0	1,303	0	0	0
860HL	ISF REC FR LAGUNA HONDA HOSPITAL (AAO)	24,431	0	0	6,726	0	0	0
860JV	ISF REC FR JUVENILE COURT (AAO)	683	7,335	7,335	0	7,335	28,170	20,835
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	80	500	500	0	500	500	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	60,251	72,500	72,500	18,328	72,500	72,500	0
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	1,028	0	0	24	0	0	0
860PO	ISF REC FR PORT COMMISSION (AAO)	20,257	9,000	9,000	4,123	9,000	9,000	0
860PR	ISF REC FR PURCHASER (AAO)	5,182	0	0	0	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	150,363	285,000	285,000	61,729	285,000	185,000	(100,000)
860PW	ISF REC FR PUBLIC WORKS (AAO)	64,638	131,400	131,400	36,142	131,400	128,600	(2,800)
860RD	ISF REC FR HUMAN RESOURCES (AAO)	133,105	120,000	120,000	38,793	120,000	120,000	0
860RP	ISF REC FR REC & PARK (AAO)	19,499	15,000	15,000	0	15,000	15,000	0
860SC	ISF REC FR ACADEMY OF SCIENCE (AAO)	432	0	0	168	0	0	0

BPREP Report: BPB_7152
Run Time: 5/29/2002 2:31:06 PM

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
860SH	ISF REC FR SHERIFF (AAO)	12,966	20,000	20,000	4,727	20,000	20,000	0
860UC	ISF REC FR PUC (AAO)	83,683	55,000	55,000	31,619	55,000	55,000	0
Project :	Subtotals	658,631	962,892	962,892	225,835	962,892	772,670	(190,222)
Sub-Fund : 5H AAA AAA	Subtotals	658,631	962,892	962,892	225,835	962,892	772,670	(190,222)
Program : D3O	**Subtotal**	658,631	962,892	962,892	225,835	962,892	772,670	(190,222)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
65202	MEDI-CAL I/P REVENUE	3,018,180	4,400,000	4,400,000	1,114,920	4,400,000	3,000,000	(1,400,000)
65207	OTHER I/P REVENUE	23,135,770	0	0	11,488,440	0	0	0
65208	M I ADULTS I/P	239,400	0	0	0	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	0	(2,249,000)	(2,249,000)	0	(2,249,000)	(1,244,012)	1,004,988
76252	MEDICAL RECORDS ABSTRACT SALES	354	0	0	299	0	0	0
Project	: Subtotals	26,393,704	2,151,000	2,151,000	12,603,659	2,151,000	1,755,988	(395,012)
Sub-Fund	: 5H AAA AAA Subtotals	26,393,704	2,151,000	2,151,000	12,603,659	2,151,000	1,755,988	(395,012)
Program	**: D6P Subtotal**	26,393,704	2,151,000	2,151,000	12,603,659	2,151,000	1,755,988	(395,012)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: CHL812 SB1953-2002 CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	100,000	100,000	0	0	0	(100,000)
Project	: CHL812 Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund	: 3C EQS LOC Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund	**: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD**							
65101	PATIENT PAYMENTS	284,700	0	0	26,188	0	0	0
65201	MEDICARE I/P REVENUE	5,016,284	5,500,000	5,500,000	2,026,630	5,500,000	5,100,000	(400,000)
65202	MEDI-CAL I/P REVENUE	149,931,953	137,488,775	142,488,775	59,645,693	137,488,775	151,052,271	8,563,496
65205	PRIVATE INSURANCE I/P REVENUE	126,787	200,000	200,000	118,579	200,000	200,000	0
65207	OTHER I/P REVENUE	6,283,097	7,279,143	7,279,143	2,507,632	7,279,143	6,979,143	(300,000)
65208	M I ADULTS I/P	24,537	0	0	26,626	0	0	0
65301	MEDICARE O/P REVENUE	547,924	200,000	200,000	167,777	200,000	200,000	0
65302	MEDI-CAL O/P REVENUE	242,143	0	0	72,735	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	801	0	0	166	0	0	0
65307	OTHER OUTPATIENT REVENUE	858	0	0	1,061	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	(880,000)	(900,000)	(900,000)	(457,000)	(900,000)	(900,000)	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(2,336,008)	(2,636,749)	(2,636,749)	(1,012,535)	(2,636,749)	(2,436,749)	200,000
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(54,359,702)	(48,799,134)	(53,799,134)	(22,639,029)	(48,799,134)	(49,407,630)	4,391,504
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(203,416)	0	0	(57,674)	0	0	0
65806	COUNTY INDIGENT CARE-I/P	(45,482)	(180,000)	(180,000)	(27,963)	(180,000)	(180,000)	0
65808	POLICY DISCOUNTS	(103,592)	0	0	(1,275)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(138,257)	0	0	(37,128)	0	0	0
65901	MEDICARE NET REVENUE	272,744	0	0	120,354	0	0	0
65902	MEDI-CAL NET REVENUE	106,329	0	0	0	0	0	0
75301	HOSPITAL-RENTS/CONCESS-OTHER OPER	35,888	35,000	35,000	21,923	35,000	35,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	160,928	200,000	200,000	83,304	200,000	200,000	0
75311	HOSPITAL-CHGS-OTHER GENRL GOVT	20	0	0	0	0	0	0
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	1,512	0	0	2,065	0	0	0
75319	HOSPITAL-CHGS-MISC REVENUE	(15)	90,000	90,000	(4)	90,000	90,000	0
78101	GIFTS AND PRIVATE GRANTS	2,500	0	0	21,500	0	0	0
78902	NSF CHECKS	0	0	0	(55)	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	23,038,174	39,450,729	39,450,729	0	39,450,729	34,631,359	(4,819,370)
9301G	OTI FROM 1G-GENERAL FUND	2,981,201	0	0	0	0	0	0
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	734,316	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,803,758	0	0	0
Project	: Subtotals	131,726,224	137,927,764	137,927,764	50,413,328	137,927,764	145,563,394	7,635,630
Project	**: CHLBLD LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(361,025)	0	0	0
Project	: CHLBLD Subtotals	0	0	0	(361,025)	0	0	0
Project	**: FHL321 37 001 321 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,186,036)	0	0	0
Project	: FHL321 Subtotals	0	0	0	(2,186,036)	0	0	0
Project	**: FHL322 37 001 322 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,241,603)	0	0	0
Project	: FHL322 Subtotals	0	0	0	(2,241,603)	0	0	0
Project	**: FHL323 37 001 323 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,077,107)	0	0	0
Project	: FHL323 Subtotals	0	0	0	(2,077,107)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FHL324	**37 001 324 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,200,298)	0	0	0
Project : FHL324	Subtotals	0	0	0	(2,200,298)	0	0	0
Project : FHL325	**37 001 325 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,192,875)	0	0	0
Project : FHL325	Subtotals	0	0	0	(2,192,875)	0	0	0
Project : FHL326	**37 001 326 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,537,341)	0	0	0
Project : FHL326	Subtotals	0	0	0	(2,537,341)	0	0	0
Project : FHL409	**37 001 409 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,988,377	0	0	0
Project : FHL409	Subtotals	0	0	0	9,988,377	0	0	0
Project : PHL001	**MURAL PAINTING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,500)	0	0	0
Project : PHL001	Subtotals	0	0	0	(4,500)	0	0	0
Project : PHL111	**LAGUNA HONDA-BPREP REVENUE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	187,704	0	0	0
Project : PHL111	Subtotals	0	0	0	187,704	0	0	0
Sub-Fund : 5L AAA AAA	Subtotals	131,726,224	137,927,764	137,927,764	46,788,624	137,927,764	145,563,394	7,635,630

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,254,484)	0	0	0
Project : CHLBLD	Subtotals	0	0	0	(1,254,484)	0	0	0
Project : CHLZZZ	**HLH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	900,000	900,000	0	0	900,000	0
Project : CHLZZZ	Subtotals	0	900,000	900,000	0	0	900,000	0
Project : FHL350	**FACILITIES MAINTENANCE**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	225,000	0	0	700,000	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	248,956	0	0	0
Project : FHL350	Subtotals	225,000	0	0	948,956	0	0	0
Project : FHL352	**NURSING UNIT UPGRADES**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	0	0	200,000	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	61,468	0	0	0
Project : FHL352	Subtotals	0	0	0	261,468	0	0	0
Project : PHL000	**BPREP 37-001-201 I/C 448092**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	45,726	0	0	0
Project : PHL000	Subtotals	0	0	0	45,726	0	0	0
Sub-Fund : 5L AAA AAP	Subtotals	225,000	900,000	900,000	1,666	0	900,000	0
Sub-Fund : 5L AAA ACP	**LHH-CONTINUING PROJ-OPERATING FD**							
Project : CHL807	**MAIN BLDG ROOF REPLACEMENT**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	361,025	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DA5 **LAGUNA HONDA - LONG TERM CARE**
Sub-Fund : 5L AAA ACP **LHH-CONTINUING PROJ-OPERATING FD**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	361,025	0	0	0
Project : CHL807	Subtotals	361,025	0	0	361,025	0	0	0
Project : CHL808	**PSYCHIATRIC COHORT UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	142,332	0	0	0
Project : CHL808	Subtotals	0	0	0	142,332	0	0	0
Project : CHL811	**LHH ADDITIONAL PRIVATE ROOMS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	21,823	0	0	0
Project : CHL811	Subtotals	0	0	0	21,823	0	0	0
Project : CHLADA	**LHH ADA RAMP TO D/E GARDEN**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	350,000	0	0	0	0	450,000	450,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	350,000	0	0	0
Project : CHLADA	Subtotals	350,000	0	0	350,000	0	450,000	450,000
Project : CHLBLD	**LHH FIRE ALARM**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	278,530	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	856,130	0	0	0
Project : CHLBLD	Subtotals	278,530	0	0	856,130	0	0	0
Project : FHL350	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(45,339)	0	0	0
Project : FHL350	Subtotals	0	0	0	(45,339)	0	0	0
Project : FHL355	**2001 MISC DPW LHH PROJ CLOSEOUT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,058)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FHL355	Subtotals	0	0	0	(12,058)	0	0	0
Sub-Fund : 5L AAA ACP	Subtotals	989,555	0	0	1,673,913	0	450,000	450,000
Sub-Fund : 5L CPF LOC	**LHH-CAPITAL PROJECTS-LOCAL FUND**							
Project : CHLSNF	**LAGUNA HONDA HOSPITAL IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	28,546,297	28,546,297	0	0	41,276,650	12,730,353
Project : CHLSNF	Subtotals	0	28,546,297	28,546,297	0	0	41,276,650	12,730,353
Sub-Fund : 5L CPF LOC	Subtotals	0	28,546,297	28,546,297	0	0	41,276,650	12,730,353
Program : DA5	**Subtotal**	132,940,779	167,474,061	167,474,061	48,464,203	137,927,764	188,190,044	20,715,983

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DBD **LAGUNA HONDA HOSP - COMM SUPPORT CARE**
Sub-Fund : 5L AAA AAA **LHH-OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65302	MEDI-CAL O/P REVENUE	849,524	754,156	754,156	335,477	754,156	754,156	0
65307	OTHER OUTPATIENT REVENUE	58,765	62,959	62,959	20,820	62,959	62,959	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0
78101	GIFTS AND PRIVATE GRANTS	2,470	0	0	1,768	0	0	0
Project	: Subtotals	910,759	717,115	717,115	358,065	717,115	717,115	0
Sub-Fund	: 5L AAA AAA Subtotals	910,759	717,115	717,115	358,065	717,115	717,115	0
Program	**: DBD Subtotal**	910,759	717,115	717,115	358,065	717,115	717,115	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	700,915	813,839	813,839	236,142	813,839	813,839	0
65202	MEDI-CAL I/P REVENUE	483,453	1,045,200	1,045,200	291,245	1,045,200	1,045,200	0
65205	PRIVATE INSURANCE I/P REVENUE	776	15,782	15,782	0	15,782	15,782	0
65207	OTHER I/P REVENUE	92,874	0	0	52,204	0	0	0
65208	M I ADULTS I/P	77,875	0	0	81,900	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(581,400)	(400,000)	(400,000)	(177,240)	(400,000)	(400,000)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(284,586)	(729,200)	(729,200)	(207,627)	(729,200)	(729,200)	0
65806	COUNTY INDIGENT CARE-I/P	(25,567)	0	0	(40,104)	0	0	0
65808	POLICY DISCOUNTS	(641)	0	0	(9,275)	0	0	0
65818	M I ADULTS W/O-I/P	(102,412)	0	0	(108,526)	0	0	0
Project	: Subtotals	361,287	745,621	745,621	118,719	745,621	745,621	0
Sub-Fund	: 5L AAA AAA Subtotals	361,287	745,621	745,621	118,719	745,621	745,621	0
Program	**: DBG Subtotal**	361,287	745,621	745,621	118,719	745,621	745,621	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	49,250	38,853	38,853	27,370	38,853	38,853	0
44929	MISC FEDERAL SUBVENTIONS	6,772	0	0	0	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	15,692	15,692	0	15,692	15,692	0
44933	RECOVERY INDIRECT GRANT COSTS	1,493,944	980,515	980,515	49,157	980,515	1,095,515	115,000
44939	FEDERAL DIRECT GRANT	(947,784)	0	0	0	0	0	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	7,855,238	6,296,084	6,296,084	2,069,307	6,296,084	6,387,424	91,340
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	18,690,032	18,565,416	18,565,416	10,642,919	18,565,416	21,674,076	3,108,660
48999	OTHER STATE GRANTS & SUBVENTIONS	13,544	0	0	6,771	0	0	0
63599	MISCELLANEOUS REVENUE	762	250	250	196	250	250	0
65317	MEDI-CAL TCM/MAA	1,546,422	722,741	722,741	294,596	722,741	1,722,741	1,000,000
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	136	0	0	0
78902	NSF CHECKS	0	0	0	(925)	0	0	0
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	67,995,802	98,224,658	98,224,658	0	98,224,658	98,224,658	0
9501G	ITI FROM 1G-GENERAL FUND	11,394	0	0	7,594	0	0	0
Project	: Subtotals	96,715,376	124,844,209	124,844,209	13,097,121	124,844,209	129,159,209	4,315,000
Sub-Fund	: 1G AGF AAA Subtotals	96,715,376	124,844,209	124,844,209	13,097,121	124,844,209	129,159,209	4,315,000
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHCT01 COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	78,761	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	400,424	442,233	442,233	(19,008)	442,233	428,843	(13,390)
Project	: PHCT01 Subtotals	400,424	442,233	442,233	59,753	442,233	428,843	(13,390)
Project	**: PHCT02 NON COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	1,917	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	125,362	150,435	150,435	6,811	150,435	130,815	(19,620)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PHCT02	Subtotals	125,362	150,435	150,435	8,728	150,435	130,815	(19,620)
Project : PHCT03	**NON COUNTY HOSPITAL FORWARD ACCESS**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	2,111	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	125,362	150,435	150,435	6,811	150,435	130,815	(19,620)
Project : PHCT03	Subtotals	125,362	150,435	150,435	8,922	150,435	130,815	(19,620)
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	2,583	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	1,188,069	1,191,009	1,191,009	99,438	1,191,009	1,254,344	63,335
Project : PHCT04	Subtotals	1,188,069	1,191,009	1,191,009	102,021	1,191,009	1,254,344	63,335
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	3,173	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	85,120	111,030	111,030	(832)	111,030	51,122	(59,908)
Project : PHCT05	Subtotals	85,120	111,030	111,030	2,341	111,030	51,122	(59,908)
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	9,774	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	84,202	58,223	58,223	20,459	58,223	58,223	0
Project : PHCT06	Subtotals	84,202	58,223	58,223	30,233	58,223	58,223	0
Sub-Fund : 1G AGF ACP	Subtotals	2,008,539	2,103,365	2,103,365	211,998	2,103,365	2,054,162	(49,203)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCT01	**COUNTY HOSPITAL**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	85,902	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	126,637	0	0	0	0	0	0
Grant : HC0099	Subtotals	212,539	0	0	0	0	0	0
Project : PHCT01	Subtotals	212,539	0	0	0	0	0	0
Project : PHCT02	**NON COUNTY HOSPITAL**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	2,108	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	7,170	0	0	0	0	0	0
Grant : HC0099	Subtotals	9,278	0	0	0	0	0	0
Project : PHCT02	Subtotals	9,278	0	0	0	0	0	0
Project : PHCT03	**NON COUNTY HOSPITAL FORWARD ACCESS**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	2,528	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	7,170	0	0	0	0	0	0
Grant : HC0099	Subtotals	9,698	0	0	0	0	0	0
Project : PHCT03	Subtotals	9,698	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	5,163	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	(3,930)	0	0	0	0	0	0
Grant : HC0099	Subtotals	1,233	0	0	0	0	0	0
Project : PHCT04	Subtotals	1,233	0	0	0	0	0	0
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	3,969	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	(3,930)	0	0	0	0	0	0
Grant : HC0099	Subtotals	39	0	0	0	0	0	0
Project : PHCT05	Subtotals	39	0	0	0	0	0	0
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	10,337	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	(133,117)	0	0	0	0	0	0
Grant : HC0099	Subtotals	(122,780)	0	0	0	0	0	0
Project : PHCT06	Subtotals	(122,780)	0	0	0	0	0	0
Sub-Fund : 1G S&A TTP	Subtotals	110,007	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD13	**CARE TITLE FORMULA**							
9301G	OTI FROM 1G-GENERAL FUND	891,991	0	0	0	0	0	0
Grant : HCPD13	Subtotals	891,991	0	0	0	0	0	0
Grant : HCPD16	**STD PREVENTION**							
9301G	OTI FROM 1G-GENERAL FUND	284,566	0	0	0	0	0	0
Grant : HCPD16	Subtotals	284,566	0	0	0	0	0	0
Grant : HCPD17	**TB/HIV PREVENTION**							
9301G	OTI FROM 1G-GENERAL FUND	3,154,152	0	0	0	0	0	0
Grant : HCPD17	Subtotals	3,154,152	0	0	0	0	0	0
Grant : HCPD18	**ENHANCED HIV COUNSELING STUDY**							
9301G	OTI FROM 1G-GENERAL FUND	147,878	0	0	0	0	0	0
Grant : HCPD18	Subtotals	147,878	0	0	0	0	0	0
Grant : HCPD19	**STD PREV/TRAINING CONTROL**							
9301G	OTI FROM 1G-GENERAL FUND	23,913	0	0	0	0	0	0
Grant : HCPD19	Subtotals	23,913	0	0	0	0	0	0
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
9301G	OTI FROM 1G-GENERAL FUND	328,761	0	0	0	0	0	0
Grant : HCPD23	Subtotals	328,761	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	4,831,261	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HCAC01 314 D ADMIN SUPPORT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(581)	0	0	581	0	18,029	18,029
48999	OTHER STATE GRANTS & SUBVENTIONS	4,507	28,552	28,552	0	28,552	0	(28,552)
Grant	: HCAC01 Subtotals	3,926	28,552	28,552	581	28,552	18,029	(10,523)
Grant	**: HCAC04 LONG TERM CARE INTEGRATION PLANNING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	50,000	50,000	50,000	(20,375)	50,000	0	(50,000)
Grant	: HCAC04 Subtotals	50,000	50,000	50,000	(20,375)	50,000	0	(50,000)
Grant	**: HCGCWW CONNIE WOFSY WOMENS HIV STUDY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	34,648	0	0	2,860	0	0	0
78101	GIFTS AND PRIVATE GRANTS	0	32,839	32,839	0	32,839	0	(32,839)
Grant	: HCGCWW Subtotals	34,648	32,839	32,839	2,860	32,839	0	(32,839)
Grant	**: HCGINS RWJ-HEALTH INSURANCE EXPANSION IMPACT**							
78101	GIFTS AND PRIVATE GRANTS	0	398,898	398,898	199,449	398,898	0	(398,898)
Grant	: HCGINS Subtotals	0	398,898	398,898	199,449	398,898	0	(398,898)
Grant	**: HCGKAI KAISER PERMANENTE-HEALTHY KIDS COALITION**							
78101	GIFTS AND PRIVATE GRANTS	5,000	0	0	0	0	0	0
Grant	: HCGKAI Subtotals	5,000	0	0	0	0	0	0
Grant	**: HCGPLN COMM ENGAGEMENT FOR STRATEGIC PLANNING**							
78101	GIFTS AND PRIVATE GRANTS	6,000	0	0	0	0	0	0
Grant	: HCGPLN Subtotals	6,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCGTAA	**TELEHEALTH FOR AFRICAN AMERICANS**							
78101	GIFTS AND PRIVATE GRANTS	27,518	0	0	130	0	0	0
Grant : HCGTAA	Subtotals	27,518	0	0	130	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	127,092	510,289	510,289	182,645	510,289	18,029	(492,260)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
63599	MISCELLANEOUS REVENUE	40,000	0	0	0	0	0	0
Project : PHCSC1	Subtotals	40,000	0	0	0	0	0	0
Project : PHCSRJ	**EAP TRAINING PROJECT**							
63599	MISCELLANEOUS REVENUE	2,600	0	0	0	0	0	0
Project : PHCSRJ	Subtotals	2,600	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	42,600	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAC01	**314 D ADMIN SUPPORT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	9,325	0	0	7,138	0	0	0
Grant : HCAC01	Subtotals	9,325	0	0	7,138	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	9,325	0	0	7,138	0	0	0
Program : DHA	**Subtotal**	103,844,200	127,457,863	127,457,863	13,498,902	127,457,863	131,231,400	3,773,537

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65321	MEDI-CAL HOME HEALTH	260,955	595,771	0	0	595,771	595,771	595,771
65322	MEDICARE HOME HEALTH	677,187	762,500	0	0	762,500	762,500	762,500
65901	MEDICARE NET REVENUE	0	0	762,500	350,530	0	0	(762,500)
65902	MEDI-CAL NET REVENUE	0	0	595,771	142,010	0	0	(595,771)
65905	INSURANCE NET REVENUE	14,889	0	0	0	0	0	0
65907	OTHER PATIENT NET REVENUE	17,288	30,000	30,000	9,019	30,000	30,000	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	0	0	0	0	0	91,877	91,877
76252	MEDICAL RECORDS ABSTRACT SALES	60	0	0	15	0	0	0
Project	: Subtotals	970,379	1,388,271	1,388,271	501,574	1,388,271	1,480,148	91,877
Sub-Fund	: 1G AGF AAA Subtotals	970,379	1,388,271	1,388,271	501,574	1,388,271	1,480,148	91,877
Program	**: DHH Subtotal**	970,379	1,388,271	1,388,271	501,574	1,388,271	1,480,148	91,877

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
44933	RECOVERY INDIRECT GRANT COSTS	3,998	0	0	1,147	0	0	0
65120	REVENUE FROM HEALTH PLAN	0	590,000	590,000	0	590,000	177,400	(412,600)
65301	MEDICARE O/P REVENUE	2,039,710	1,800,001	1,800,001	819,049	1,800,001	2,100,000	299,999
65302	MEDI-CAL O/P REVENUE	3,477,130	4,785,000	4,785,000	1,179,339	4,785,000	4,800,001	15,001
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	422	0	0	110	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	1,115,610	0	0	479,184	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	569	0	0	115	0	0	0
65307	OTHER OUTPATIENT REVENUE	1,606,196	6,500,000	6,500,000	685,908	6,500,000	7,700,000	1,200,000
65308	M I ADULTS O/P	4,459,595	0	0	1,952,774	0	0	0
65310	MANAGE CARE O/P REVENUE	895,793	0	0	369,149	0	0	0
65311	WORKERS' COMP O/P REVENUE	7,878	0	0	2,248	0	0	0
65317	MEDI-CAL TCM/MAA	1,622,743	1,398,608	1,398,608	282,382	1,398,608	1,400,000	1,392
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(825,304)	(699,999)	(699,999)	417,040	(699,999)	1,617,499	2,317,498
65808	POLICY DISCOUNTS	(90,376)	0	0	0	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(47)	0	0	0	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(1,289,399)	(1,200,000)	(1,200,000)	(416,105)	(1,200,000)	(1,200,000)	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(852,972)	(625,607)	(625,607)	(585,614)	(625,607)	(1,275,000)	(649,393)
65819	CITY JAIL CONT ADJ-O/P	(5,400)	0	0	(908)	0	0	0
65820	MANAGED CARE-O/P	(354,607)	0	0	(42,964)	0	0	0
65821	M I ADULTS W/O-O/P	(4,459,595)	(5,699,999)	(5,699,999)	(1,831,719)	(5,699,999)	(6,899,999)	(1,200,000)
65823	WORKERS' COMP CONT ADJ-O/P	(1,253)	0	0	(179)	0	0	0
65824	CHARITABLE ALLO-O/P	(767,754)	0	0	0	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(180,029)	0	0	(90,324)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	0	0	0	(11,999)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	0	0	0	(80)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(432,884)	0	0	(813,801)	0	0	0
65950	CAP. FEES/HEALTH PLAN SETTLEMENTS	700,209	744,000	744,000	284,163	744,000	1,243,000	499,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65990	PRIOR YEAR SETTLEMENT - MEDICARE	(41,968)	0	0	(115)	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	(150,800)	0	0	0	0	0	0
69999	OTHER OPERATING REVENUE	21,131	0	0	37,831	0	0	0
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	0	550,000	550,000	0	550,000	550,000	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	0	0	0	0	0	3,182,110	3,182,110
76252	MEDICAL RECORDS ABSTRACT SALES	30,450	25,000	25,000	15,391	25,000	56,000	31,000
78960	BAD DEBTS RECOVERY	113,272	0	0	32,333	0	0	0
Project	: Subtotals	6,642,318	8,167,004	8,167,004	2,764,355	8,167,004	13,451,011	5,284,007
Sub-Fund	: 1G AGF AAA Subtotals	6,642,318	8,167,004	8,167,004	2,764,355	8,167,004	13,451,011	5,284,007
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGMCK MCKINNEY HOMELESS GRANT**							
44939	FEDERAL DIRECT GRANT	625,156	544,581	544,581	(145,494)	544,581	483,000	(61,581)
Grant	: HCGMCK Subtotals	625,156	544,581	544,581	(145,494)	544,581	483,000	(61,581)
Grant	**: HCGSPY PREV. & HEATLH - SPY**							
44939	FEDERAL DIRECT GRANT	100,790	94,454	94,454	(12,637)	94,454	98,044	3,590
Grant	: HCGSPY Subtotals	100,790	94,454	94,454	(12,637)	94,454	98,044	3,590
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**							
44939	FEDERAL DIRECT GRANT	24,674	0	0	4,643	0	0	0
Grant	: HCGTWC Subtotals	24,674	0	0	4,643	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	750,620	639,035	639,035	(153,488)	639,035	581,044	(57,991)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
69999	OTHER OPERATING REVENUE	4,000	0	0	2,000	0	0	0
Project : PHCSRC	Subtotals	4,000	0	0	2,000	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	4,000	0	0	2,000	0	0	0
Sub-Fund : 3C EQS LOC	**EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH**							
Project : CATES2	**1990 EARTHQUAKE SAFETY - PHASE 2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	3,000,000	3,000,000
Project : CATES2	Subtotals	0	0	0	0	0	3,000,000	3,000,000
Sub-Fund : 3C EQS LOC	Subtotals	0	0	0	0	0	3,000,000	3,000,000
Program : DHP	**Subtotal**	7,396,938	8,806,039	8,806,039	2,612,867	8,806,039	17,032,055	8,226,016

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **D** **COMMUNITY HEALTH**
Department : **DPH** **PUBLIC HEALTH**
Program : **DMF** **JAIL HEALTH SERVICES**
Sub-Fund : **1G AGF AAA** **GF-NON-PROJECT-CONTROLLED**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60702	BOARD PRISONERS OTHER COUNTIES	25,000	25,000	25,000	0	25,000	25,000	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	0	0	0	0	0	728,142	728,142
76252	MEDICAL RECORDS ABSTRACT SALES	1,996	0	0	988	0	0	0
Project	: Subtotals	26,996	25,000	25,000	988	25,000	753,142	728,142
Sub-Fund	: 1G AGF AAA Subtotals	26,996	25,000	25,000	988	25,000	753,142	728,142
Program	**: DMF Subtotal**	26,996	25,000	25,000	988	25,000	753,142	728,142

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
45412	COMMUNITY MENTAL HEALTH SERVICE	8,140,098	10,945,717	10,945,717	0	10,945,717	11,712,684	766,967
45416	SHORT-DOYLE MEDI-CAL	24,946,135	27,998,370	27,998,370	0	27,998,370	35,732,144	7,733,774
45511	HEALTH/WELFARE SALES TAX ALLOCATION	45,544,572	44,327,251	44,327,251	13,716,315	44,327,251	43,827,251	(500,000)
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	9,019,054	8,898,449	8,898,449	595,219	8,898,449	11,498,449	2,600,000
48929	STATE MANDATED COST-VARIOUS	956,361	1,385,361	1,385,361	0	1,385,361	1,385,361	0
63599	MISCELLANEOUS REVENUE	1,545,593	727,264	727,264	376,107	727,264	806,739	79,475
65101	PATIENT PAYMENTS	142,149	270,000	270,000	92,812	270,000	270,000	0
65102	MEDICAL	6,334,956	8,318,931	8,318,931	1,635,446	8,318,931	7,905,237	(413,694)
65103	MEDICARE	(24,917)	600,000	600,000	215,058	600,000	600,000	0
65305	PRIVATE INSURANCE O/P REVENUE	173,973	0	0	36,305	0	0	0
78902	NSF CHECKS	10	0	0	(1,221)	0	0	0
Project	: Subtotals	96,777,984	103,471,343	103,471,343	16,666,041	103,471,343	113,737,865	10,266,522
Sub-Fund	: 1G AGF AAA Subtotals	96,777,984	103,471,343	103,471,343	16,666,041	103,471,343	113,737,865	10,266,522
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC00 MANAGED CARE 00/01**							
9501G	ITI FROM 1G-GENERAL FUND	3,957,788	0	0	0	0	0	0
Project	: PHMC00 Subtotals	3,957,788	0	0	0	0	0	0
Project	**: PHMC01 MANAGED CARE 01/02**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	3,428,062	3,428,062	0	0	(3,428,062)
Project	: PHMC01 Subtotals	0	0	3,428,062	3,428,062	0	0	(3,428,062)
Sub-Fund	: 1G AGF ACP Subtotals	3,957,788	0	3,428,062	3,428,062	0	0	(3,428,062)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HMFGAP BRIDGING THE GAP-FED-STATE-PASS THRU**							
44939	FEDERAL DIRECT GRANT	13,315	0	0	0	0	0	0
Grant	: HMFGAP Subtotals	13,315	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	13,315	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGIBP INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	149,487	149,487
Grant	: HCGIBP Subtotals	0	0	0	0	0	149,487	149,487
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	142,506	164,000	164,000	19,765	164,000	164,000	0
Grant	: HMAIDS Subtotals	142,506	164,000	164,000	19,765	164,000	164,000	0
Grant	**: HMCULT SAMHSA-CULTURAL COMPETENCY**							
44939	FEDERAL DIRECT GRANT	94,780	0	0	29,753	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	92,490	92,490	0	92,490	0	(92,490)
Grant	: HMCULT Subtotals	94,780	92,490	92,490	29,753	92,490	0	(92,490)
Grant	**: HMINSV INTEGRATED SERVICES FOR MENTALLY ILL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,005,392	0	0	557,517	0	0	0
Grant	: HMINSV Subtotals	1,005,392	0	0	557,517	0	0	0
Grant	**: HMLILY PILOT PROJ TO ENHANCE MED ADHE**							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	125,000	125,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: HMLILY	Subtotals	0	0	0	0	0	125,000	125,000
Grant	**: HMM002**	**OLDER ADULT PARTNERSHIP ASSESS & CARE MG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		0	0	0	0	0	985,000	985,000
Grant	: HMM002	Subtotals	0	0	0	0	0	985,000	985,000
Grant	**: HMMHIV**	**MENTAL HEALTH HIV GRANT (HIV)**							
48999	OTHER STATE GRANTS & SUBVENTIONS		99,881	100,000	100,000	118	100,000	100,000	0
Grant	: HMMHIV	Subtotals	99,881	100,000	100,000	118	100,000	100,000	0
Grant	**: HMPATH**	**SB MCKINNEY-PATH**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		83,032	0	0	34,503	0	169,594	169,594
48999	OTHER STATE GRANTS & SUBVENTIONS		0	116,336	116,336	0	116,336	0	(116,336)
Grant	: HMPATH	Subtotals	83,032	116,336	116,336	34,503	116,336	169,594	53,258
Grant	**: HMSFMP**	**SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		0	0	0	40,140	0	0	0
Grant	: HMSFMP	Subtotals	0	0	0	40,140	0	0	0
Grant	**: HMSSOC**	**SAMHSA-SYSTEM OF CARE (SSOC)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		1,501,530	0	0	628,833	0	2,705,907	2,705,907
48999	OTHER STATE GRANTS & SUBVENTIONS		0	1,629,190	1,629,190	0	1,629,190	0	(1,629,190)
Grant	: HMSSOC	Subtotals	1,501,530	1,629,190	1,629,190	628,833	1,629,190	2,705,907	1,076,717
Grant	**: HMTRAN**	**MENTAL HEALTH SVCS TRANSGENDER RACIAL**							
44939	FEDERAL DIRECT GRANT		0	0	0	0	0	400,000	400,000
Grant	: HMTRAN	Subtotals	0	0	0	0	0	400,000	400,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 2S CHS GNC	Subtotals	2,927,121	2,102,016	2,102,016	1,310,629	2,102,016	4,798,988	2,696,972
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(8,132)	0	0	8,851	0	0	0
Grant : HMAIDS	Subtotals	(8,132)	0	0	8,851	0	0	0
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1)	0	0	0	0	0	0
Grant : HMMHIV	Subtotals	(1)	0	0	0	0	0	0
Grant : HMMRWJ	**ROBERT WOOD JOHNSON FOUNDATION (RWJF)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	91,162	0	0	0	0	0	0
Grant : HMMRWJ	Subtotals	91,162	0	0	0	0	0	0
Grant : HMPATH	**SB MCKINNEY-PATH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	23	0	0	1	0	0	0
Grant : HMPATH	Subtotals	23	0	0	1	0	0	0
Grant : HMRHAB	**STATE REHABILITATION VOCATIONAL GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	12,361	0	0	(12,361)	0	0	0
Grant : HMRHAB	Subtotals	12,361	0	0	(12,361)	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	95,413	0	0	(3,509)	0	0	0
Program : DMM	**Subtotal**	103,771,621	105,573,359	109,001,421	21,401,223	105,573,359	118,536,853	9,535,432

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
45413	STATE ALCOHOL FUNDS	15,347,654	16,223,749	16,223,749	0	16,223,749	15,055,410	(1,168,339)
45416	SHORT-DOYLE MEDI-CAL	3,321,835	3,487,813	3,487,813	0	3,487,813	3,487,813	0
63599	MISCELLANEOUS REVENUE	130,612	100,000	100,000	0	100,000	800,000	700,000
Project	: Subtotals	18,800,101	19,811,562	19,811,562	0	19,811,562	19,343,223	(468,339)
Sub-Fund	: 1G AGF AAA Subtotals	18,800,101	19,811,562	19,811,562	0	19,811,562	19,343,223	(468,339)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMCDCI COMPREHENSIVE DRUG COURT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	221,532	221,532
Grant	: HMCDCI Subtotals	0	0	0	0	0	221,532	221,532
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	382,095	375,478	375,478	(82,774)	375,478	385,539	10,061
Grant	: HMDRUG Subtotals	382,095	375,478	375,478	(82,774)	375,478	385,539	10,061
Grant	**: HMDTOX SAMHSA-MED MANAGED DETOX PROGRAM**							
44939	FEDERAL DIRECT GRANT	160,588	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	475,000	475,000	0	475,000	0	(475,000)
Grant	: HMDTOX Subtotals	160,588	475,000	475,000	0	475,000	0	(475,000)
Grant	**: HMHSUC UCSF INSTITUTE OF HEALTH POLICY STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	177,272	0	0	78,612	0	0	0
Grant	: HMHSUC Subtotals	177,272	0	0	78,612	0	0	0
Grant	**: HMLILY PILOT PROJ TO ENHANCE MED ADHE**							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	50,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: HMLILY	Subtotals	0	0	0	50,000	0	0	0
Grant	**: HMMETH**	**METHADONE BY PHYSICIAN PRESCRIPTION**							
44939	FEDERAL DIRECT GRANT		73,250	0	0	(88,874)	0	0	0
Grant	: HMMETH	Subtotals	73,250	0	0	(88,874)	0	0	0
Grant	**: HMS001**	**EXP & EVA SF CSAS TREATMENT ON DEMAND**							
44939	FEDERAL DIRECT GRANT		0	0	0	0	0	263,951	263,951
Grant	: HMS001	Subtotals	0	0	0	0	0	263,951	263,951
Grant	**: HMS002**	**CSAS YOUTH DEVELOP & CRIME PREV INITIATI**							
48999	OTHER STATE GRANTS & SUBVENTIONS		0	0	0	0	0	154,402	154,402
Grant	: HMS002	Subtotals	0	0	0	0	0	154,402	154,402
Grant	**: HMSACP**	**CSAT-HIV ACTION POINT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		0	496,520	496,520	0	496,520	0	(496,520)
44939	FEDERAL DIRECT GRANT		127,470	0	0	139,651	0	492,317	492,317
Grant	: HMSACP	Subtotals	127,470	496,520	496,520	139,651	496,520	492,317	(4,203)
Grant	**: HMSCPP**	**SUBST ABUSE COMMUNITY PLANNING PROCESS**							
78101	GIFTS AND PRIVATE GRANTS		0	20,000	20,000	60,000	20,000	0	(20,000)
Grant	: HMSCPP	Subtotals	0	20,000	20,000	60,000	20,000	0	(20,000)
Grant	**: HMSDTC**	**DEMAND TREATMENT CITY PARTNER**							
78101	GIFTS AND PRIVATE GRANTS		0	0	0	30,000	0	0	0
Grant	: HMSDTC	Subtotals	0	0	0	30,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HMSMMP SF METHADONE MAIN PRG**							
44939	FEDERAL DIRECT GRANT	399	0	0	870	0	254,295	254,295
Grant	: HMSMMP Subtotals	399	0	0	870	0	254,295	254,295
Grant	**: HMSPPW TRTMNT PREGNANT/POST WM**							
44939	FEDERAL DIRECT GRANT	85,291	0	0	137,422	0	800,000	800,000
Grant	: HMSPPW Subtotals	85,291	0	0	137,422	0	800,000	800,000
Grant	**: HMSPRC SF PRACTICE RESEARCH COLLABORATION**							
44939	FEDERAL DIRECT GRANT	171,893	0	0	122,687	0	400,000	400,000
Grant	: HMSPRC Subtotals	171,893	0	0	122,687	0	400,000	400,000
Grant	**: HMSRWJ TOD IMPACT-INJECTION DRUG USERS-RWJ/UC**							
78101	GIFTS AND PRIVATE GRANTS	16,208	0	0	0	0	0	0
Grant	: HMSRWJ Subtotals	16,208	0	0	0	0	0	0
Grant	**: HMSTOD DRUG ABUSE TREATMENT ON DEMAND IMPACT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	44,728	0	0	17,260	0	0	0
Grant	: HMSTOD Subtotals	44,728	0	0	17,260	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,239,194	1,366,998	1,366,998	464,854	1,366,998	2,972,036	1,605,038
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRX SUBSTANCE ABUSE-SAFE SCHOOLS INITIATIVE**							
63599	MISCELLANEOUS REVENUE	32,000	0	0	0	0	0	0
Project	: PHCSRX Subtotals	32,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHM001	**CA 11 STATHUM SERVICES**							
25210	COURT FINES	33,546	0	0	16,829	0	0	0
Project : PHM001	Subtotals	33,546	0	0	16,829	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
25110	TRAFFIC FINES - MOVING	52,868	0	0	23,067	0	0	0
25210	COURT FINES	0	111,945	111,945	0	111,945	108,394	(3,551)
Project : PHM005	Subtotals	52,868	111,945	111,945	23,067	111,945	108,394	(3,551)
Project : PHM006	**AB286 - STATHAM**							
25110	TRAFFIC FINES - MOVING	0	153,212	153,212	0	153,212	159,031	5,819
Project : PHM006	Subtotals	0	153,212	153,212	0	153,212	159,031	5,819
Project : PROP36	**PROP 36 FUNDS**							
45413	STATE ALCOHOL FUNDS	0	6,671,376	6,671,376	4,576,807	6,671,376	4,576,807	(2,094,569)
Project : PROP36	Subtotals	0	6,671,376	6,671,376	4,576,807	6,671,376	4,576,807	(2,094,569)
Sub-Fund : 2S CHS PHF	Subtotals	118,414	6,936,533	6,936,533	4,616,703	6,936,533	4,844,232	(2,092,301)
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HM0514	**93-94 TARGET CITY TIU95 YR 1 OF 5**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(293,487)	0	0	0	0	0	0
Grant : HM0514	Subtotals	(293,487)	0	0	0	0	0	0
Grant : HM0515	**TARGET CITIES-YEAR #2**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	280,928	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HM0515	Subtotals	280,928	0	0	0	0	0	0
Grant : HMTARC	**CSAS TARGET CITY GRANT (9/30/93-9/29/98)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(279,656)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	593,653	0	0	14,859	0	0	0
Grant : HMTARC	Subtotals	313,997	0	0	14,859	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	301,438	0	0	14,859	0	0	0
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : MYLEB3	**LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
44939	FEDERAL DIRECT GRANT	69,275	0	0	0	0	0	0
Grant : MYLEB3	Subtotals	69,275	0	0	0	0	0	0
Sub-Fund : 2S PPF FNR	Subtotals	69,275	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYOCJP	**OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	38,420	0	0	0	0	0	0
Grant : MYOCJP	Subtotals	38,420	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	38,420	0	0	0	0	0	0
Program : DMS	**Subtotal**	20,566,842	28,115,093	28,115,093	5,096,416	28,115,093	27,159,491	(955,602)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
20110	CONSUMER PROTECT APPLICATION FEE	181,281	226,200	226,200	92,504	226,200	236,856	10,656
20120	EATING PLACES	2,778,121	3,219,962	3,219,962	308,449	3,219,962	3,396,927	176,965
20130	FOOD BEVERAGE HUMAN CONSUMPTION	423,469	495,304	495,304	427,641	495,304	518,817	23,513
25920	PENALTIES	52,718	67,000	67,000	43,250	67,000	99,653	32,653
63503	LAUNDRY RENEWALS	85,922	95,267	95,267	37,508	95,267	99,782	4,515
63519	GARBAGE TRUCK INSPECTION FEES	212,668	189,792	189,792	1,318	189,792	212,198	22,406
63520	HAZARD MATL STORAGE PERMIT FEE	1,324,765	1,235,206	1,235,206	607,846	1,235,206	1,383,431	148,225
63521	UNDERGROUND STORAGE TANK FEE	585	0	0	0	0	0	0
63522	HAZARD MATERIALS INSPECTION FEES	29	0	0	0	0	0	0
63525	HAZARD MATERIALS PERMIT FEES	503,599	420,737	420,737	238,948	420,737	471,226	50,489
63526	SOIL TESTING FEES	87,335	243,200	243,200	43,465	243,200	152,750	(90,450)
63530	HAZ WASTE GENERATOR INSP FEES	6,114	0	0	0	0	0	0
63539	SOLID WASTE TRANSFER STATION	55,483	40,000	40,000	1,335	40,000	55,000	15,000
63540	PLAN CHECKING FEES-BEH	352,944	476,300	476,300	159,062	476,300	494,500	18,200
63541	COMPLAINT INVESTIGATIONS FEES	29,440	26,000	26,000	4,183	26,000	19,026	(6,974)
63542	CFC & MOTOR VEHICLE A/C PERMIT	3,750	3,450	3,450	1,800	3,450	3,450	0
63550	MW-ACUTE CARE HOSPITAL	14,280	18,700	18,700	4,845	18,700	58,876	40,176
63551	MW-ACUTE PSYCHIATRIC FAC	1,190	2,975	2,975	595	2,975	0	(2,975)
63552	MW-PRIMARY CARE CLINIC	3,570	6,545	6,545	1,190	6,545	0	(6,545)
63553	MW-INTERMEDIATE CARE FAC	1,190	1,190	1,190	0	1,190	0	(1,190)
63555	MW-SPECIALTY CLINICS	8,390	11,305	11,305	2,975	11,305	0	(11,305)
63557	MW-LGE QTY GEN NON HOSP MISC	1,189	0	0	0	0	0	0
63558	MW-SMALL QTY GEN/ONSITE TREAT	0	750	750	0	750	0	(750)
63559	MW-SKILLED NURSING FACILITY	1,445	3,570	3,570	340	3,570	0	(3,570)
63560	MW-COMMON STORAGE FACILITY	2,976	3,402	3,402	680	3,402	0	(3,402)
63562	MW-LTD QTY HAULING EXEMPTION	3,994	4,930	4,930	755	4,930	0	(4,930)
63563	MW-SMALL QTY GEN/NO ONSITE TREAT	1,135	1,500	1,500	450	1,500	0	(1,500)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
63564	MW-ONSITE AUTO CLAVE PERMIT	1,215	3,315	3,315	1,275	3,315	0	(3,315)
63566	MW-CONSULT & COMPLAINT FEE	6,400	11,220	11,220	3,859	11,220	0	(11,220)
63599	MISCELLANEOUS REVENUE	208,303	180,941	180,941	107,145	180,941	192,814	11,873
78902	NSF CHECKS	(90)	0	0	0	0	0	0
Project	: Subtotals	6,353,410	6,988,761	6,988,761	2,091,418	6,988,761	7,395,306	406,545
Sub-Fund	: 1G AGF AAA Subtotals	6,353,410	6,988,761	6,988,761	2,091,418	6,988,761	7,395,306	406,545
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	70,891	0	539,242	539,242
48999	OTHER STATE GRANTS & SUBVENTIONS	423,016	516,500	516,500	(170,447)	516,500	0	(516,500)
Grant	: HCPB01 Subtotals	423,016	516,500	516,500	(99,556)	516,500	539,242	22,742
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	312,843	329,126	329,126	(80,417)	329,126	320,245	(8,881)
Grant	: HCPB02 Subtotals	312,843	329,126	329,126	(80,417)	329,126	320,245	(8,881)
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	20,917	0	22,000	22,000
Grant	: HCPB03 Subtotals	0	0	0	20,917	0	22,000	22,000
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(95)	0	0	5,000	0	0	0
Grant	: HCPB05 Subtotals	(95)	0	0	5,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	283,221	299,116	299,116	(72,278)	299,116	297,034	(2,082)
Grant	: HCPB06 Subtotals	283,221	299,116	299,116	(72,278)	299,116	297,034	(2,082)
Grant	**: HCPB09 HLTH HOMES &HLTH AIRWAY**							
44939	FEDERAL DIRECT GRANT	7,660	0	0	(7,660)	0	98,399	98,399
Grant	: HCPB09 Subtotals	7,660	0	0	(7,660)	0	98,399	98,399
Grant	**: HCPB10 REMOVE BARRIERS EFF ASTHMA**							
48999	OTHER STATE GRANTS & SUBVENTIONS	3,668	0	0	(3,668)	0	362,993	362,993
Grant	: HCPB10 Subtotals	3,668	0	0	(3,668)	0	362,993	362,993
Sub-Fund	: 2S CHS GNC Subtotals	1,030,313	1,144,742	1,144,742	(237,662)	1,144,742	1,639,913	495,171
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
63599	MISCELLANEOUS REVENUE	1,157,050	0	0	237,901	0	0	0
78902	NSF CHECKS	(100)	0	0	0	0	0	0
Project	: PHCSR1 Subtotals	1,156,950	0	0	237,901	0	0	0
Project	**: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE**							
63519	GARBAGE TRUCK INSPECTION FEES	280,800	0	0	1,950	0	0	0
Project	: PHCSR6 Subtotals	280,800	0	0	1,950	0	0	0
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**							
61165	CODE ENFORCEMENT	38,153	0	0	52,802	0	0	0
63599	MISCELLANEOUS REVENUE	1,222	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCSRA	Subtotals	39,375	0	0	52,802	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
63599	MISCELLANEOUS REVENUE	48,824	0	0	0	0	0	0
Project : PHCSRR	Subtotals	48,824	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,525,949	0	0	292,653	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCPB01	**HAZMAT LOCAL OVERSIGHT PROJECT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(7,671)	0	0	0	0	0	0
Grant : HCPB01	Subtotals	(7,671)	0	0	0	0	0	0
Grant : HCPB05	**OIL SPILL PREVENTION & RESPONSE GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,000	0	0	0	0	0	0
Grant : HCPB05	Subtotals	5,000	0	0	0	0	0	0
Grant : HCPB06	**LEAD - STATE MEDI-CAL ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1)	0	0	0	0	0	0
Grant : HCPB06	Subtotals	(1)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(2,672)	0	0	0	0	0	0
Program : DPB	**Subtotal**	8,907,000	8,133,503	8,133,503	2,146,409	8,133,503	9,035,219	901,716

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
44933	RECOVERY INDIRECT GRANT COSTS	0	810,149	810,149	107,019	810,149	825,149	15,000
63599	MISCELLANEOUS REVENUE	0	0	0	94,463	0	0	0
65317	MEDI-CAL TCM/MAA	130,850	118,671	118,671	32,816	118,671	118,671	0
Project	: Subtotals	130,850	928,820	928,820	234,298	928,820	943,820	15,000
Sub-Fund	: 1G AGF AAA Subtotals	130,850	928,820	928,820	234,298	928,820	943,820	15,000
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: AP0826 DRUG ABATE ORIGRAN DC93B10380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(68,834)	0	0	0
Grant	: AP0826 Subtotals	0	0	0	(68,834)	0	0	0
Grant	**: APF031 OCJP DRUG ABATEMENT PROJAP87B10380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(19,484)	0	0	0
Grant	: APF031 Subtotals	0	0	0	(19,484)	0	0	0
Grant	**: HC0071 CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(226,660)	0	0	0
Grant	: HC0071 Subtotals	0	0	0	(226,660)	0	0	0
Grant	**: HC0411 EARLY INTERVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,005	0	0	0
Grant	: HC0411 Subtotals	0	0	0	2,005	0	0	0
Grant	**: HCAC01 314 D ADMIN SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(148)	0	0	0
Grant	: HCAC01 Subtotals	0	0	0	(148)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCAP01	**BHCDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	62,187	0	0	0
Grant : HCAP01	Subtotals	0	0	0	62,187	0	0	0
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,200)	0	0	0
Grant : HCAP02	Subtotals	0	0	0	(1,200)	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	60,102	0	0	0
Grant : HCAP03	Subtotals	0	0	0	60,102	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	167,753	0	0	0
Grant : HCAP04	Subtotals	0	0	0	167,753	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,711)	0	0	0
Grant : HCAP05	Subtotals	0	0	0	(14,711)	0	0	0
Grant : HCAP06	**UMTA TRANSBAY TERMINAL HOMELESS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	47,197	0	0	0
Grant : HCAP06	Subtotals	0	0	0	47,197	0	0	0
Grant : HCAP07	**MCKINNEY HOMELESS GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(392,711)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCAP07	Subtotals	0	0	0	(392,711)	0	0	0
Grant : HCGAPS	**HIV POSTEXPOSURE PROPHYLAXIS PROJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,629	0	0	0
Grant : HCGAPS	Subtotals	0	0	0	6,629	0	0	0
Grant : HCGCHI	**CHIRN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,195)	0	0	0
Grant : HCGCHI	Subtotals	0	0	0	(2,195)	0	0	0
Grant : HCGCSH	**CORPORATION FOR SUPPORTIVE HOUSING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	29,029	0	0	0
Grant : HCGCSH	Subtotals	0	0	0	29,029	0	0	0
Grant : HCGUCS	**PHREDA PERSONNEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,102)	0	0	0
Grant : HCGUCS	Subtotals	0	0	0	(4,102)	0	0	0
Grant : HCPB01	**HAZMAT LOCAL OVERSIGHT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(192,764)	0	0	0
Grant : HCPB01	Subtotals	0	0	0	(192,764)	0	0	0
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(39,770)	0	0	0
Grant : HCPB02	Subtotals	0	0	0	(39,770)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD01	**AIDS PREVENTION & EDUC**							
44939	FEDERAL DIRECT GRANT	5,940,368	0	0	329,115	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	118,056	0	0	0
Grant : HCPD01	Subtotals	5,940,368	0	0	447,171	0	0	0
Grant : HCPD02	**94/95 AIDS PREV & EDUC II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,252)	0	0	0
Grant : HCPD02	Subtotals	0	0	0	(1,252)	0	0	0
Grant : HCPD03	**PHREDA-A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,131)	0	0	0
Grant : HCPD03	Subtotals	0	0	0	(7,131)	0	0	0
Grant : HCPD04	**PHREDA-B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,933	0	0	0
Grant : HCPD04	Subtotals	0	0	0	4,933	0	0	0
Grant : HCPD05	**AIDS SURVEILLANCE/SEROPREVALENCE**							
44939	FEDERAL DIRECT GRANT	1,292,053	0	0	(304,315)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	301,703	0	0	0
Grant : HCPD05	Subtotals	1,292,053	0	0	(2,612)	0	0	0
Grant : HCPD06	**CARE TITLE I SUPPLEMENTAL**							
44939	FEDERAL DIRECT GRANT	(19,464)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(287,351)	0	0	0
Grant : HCPD06	Subtotals	(19,464)	0	0	(287,351)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD07	**STD R&D-STD AND INFERTILITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(102)	0	0	0
Grant : HCPD07	Subtotals	0	0	0	(102)	0	0	0
Grant : HCPD08	**EVALUATE IMPACT OF AIDS CASE DEF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	28,505	0	0	0
Grant : HCPD08	Subtotals	0	0	0	28,505	0	0	0
Grant : HCPD09	**EARLY INTERVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	26,231	0	0	0
Grant : HCPD09	Subtotals	0	0	0	26,231	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,428,762)	0	0	0
Grant : HCPD10	Subtotals	0	0	0	(1,428,762)	0	0	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(184,974)	0	0	0
Grant : HCPD11	Subtotals	0	0	0	(184,974)	0	0	0
Grant : HCPD12	**YOUTH SCOPE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	10,613	0	0	0
Grant : HCPD12	Subtotals	0	0	0	10,613	0	0	0
Grant : HCPD13	**CARE TITLE FORMULA**							
44939	FEDERAL DIRECT GRANT	26,065,141	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,482,849	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD13	Subtotals	26,065,141	0	0	1,482,849	0	0	0
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(102,183)	0	0	0
Grant : HCPD14	Subtotals	0	0	0	(102,183)	0	0	0
Grant : HCPD15	**HIV TESTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,083	0	0	0
Grant : HCPD15	Subtotals	0	0	0	19,083	0	0	0
Grant : HCPD16	**STD PREVENTION**							
44939	FEDERAL DIRECT GRANT	(284,566)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,360	0	0	0
Grant : HCPD16	Subtotals	(284,566)	0	0	15,360	0	0	0
Grant : HCPD17	**TB/HIV PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,377,398)	0	0	0
Grant : HCPD17	Subtotals	0	0	0	(1,377,398)	0	0	0
Grant : HCPD18	**ENHANCED HIV COUNSELING STUDY**							
44939	FEDERAL DIRECT GRANT	(147,878)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	40,875	0	0	0
Grant : HCPD18	Subtotals	(147,878)	0	0	40,875	0	0	0
Grant : HCPD19	**STD PREV/TRAINING CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,362	0	0	0
Grant : HCPD19	Subtotals	0	0	0	2,362	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD20	**RESIDENTIAL AIDS SHELTERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(83,854)	0	0	0
Grant : HCPD20	Subtotals	0	0	0	(83,854)	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(23,914)	0	0	0
Grant : HCPD21	Subtotals	0	0	0	(23,914)	0	0	0
Grant : HCPD22	**CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(82,315)	0	0	0
Grant : HCPD22	Subtotals	0	0	0	(82,315)	0	0	0
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
44939	FEDERAL DIRECT GRANT	(328,761)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,485	0	0	0
Grant : HCPD23	Subtotals	(328,761)	0	0	5,485	0	0	0
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(131,249)	0	0	0
Grant : HCPD24	Subtotals	0	0	0	(131,249)	0	0	0
Grant : HCPD25	**HEPATITIS B DEMONSTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(169,774)	0	0	0
Grant : HCPD25	Subtotals	0	0	0	(169,774)	0	0	0
Grant : HCPD28	**93 COMM PROVIDER AIDS TRNING-UCSF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,824)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD28	Subtotals	0	0	0	(1,824)	0	0	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(182,011)	0	0	0
Grant : HCPD29	Subtotals	0	0	0	(182,011)	0	0	0
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
44939	FEDERAL DIRECT GRANT	(75)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(806,039)	0	0	0
Grant : HCPD30	Subtotals	(75)	0	0	(806,039)	0	0	0
Grant : HCPD32	**YOUNG WOMENS SURVEY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,369)	0	0	0
Grant : HCPD32	Subtotals	0	0	0	(14,369)	0	0	0
Grant : HCPD34	**DNA FINGERPRINTING TB GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,463)	0	0	0
Grant : HCPD34	Subtotals	0	0	0	(2,463)	0	0	0
Grant : HCPD36	**HIV PREVENTION EVALUATION GRANT**							
44939	FEDERAL DIRECT GRANT	(3)	0	0	0	0	0	0
Grant : HCPD36	Subtotals	(3)	0	0	0	0	0	0
Grant : HCPD37	**HIV PREV COUNSELING/PARTNER NOTIFICATION**							
44939	FEDERAL DIRECT GRANT	23,005	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : HCPD37	Subtotals	23,005	0	0	(1)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD38	**UNIFORM REPORTING SYSTEM**							
44939	FEDERAL DIRECT GRANT	260,809	0	0	(16,587)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Grant : HCPD38	Subtotals	260,809	0	0	(16,586)	0	0	0
Grant : HCPD39	**EPIDEMIOLOGIC RESEARCH STUDY**							
44939	FEDERAL DIRECT GRANT	390,721	0	0	143,600	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,130	0	0	0
Grant : HCPD39	Subtotals	390,721	0	0	145,730	0	0	0
Grant : HCPD43	**REGGIE PROJECT**							
44939	FEDERAL DIRECT GRANT	337,255	0	0	0	0	0	0
Grant : HCPD43	Subtotals	337,255	0	0	0	0	0	0
Grant : HCPE07	**EMS TRAFFIC SAFE CITY PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(39)	0	0	0
Grant : HCPE07	Subtotals	0	0	0	(39)	0	0	0
Grant : HCPE09	**RED LIGHT RUNNING CAMPAIGN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(27,700)	0	0	0
Grant : HCPE09	Subtotals	0	0	0	(27,700)	0	0	0
Grant : HCPE10	**METROPOLITAN MEDICAL STRIKE TEAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,375	0	0	0
Grant : HCPE10	Subtotals	0	0	0	7,375	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPH03	CHIPPS-SR INJURY PREVENTION							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(440)	0	0	0
Grant : HCPH03	Subtotals	0	0	0	(440)	0	0	0
Grant : HCPM01	TITLE X FAMILY PLANNING							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(225,554)	0	0	0
Grant : HCPM01	Subtotals	0	0	0	(225,554)	0	0	0
Grant : HCPM02	BLACK INFANT HEALTH PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(34,394)	0	0	0
Grant : HCPM02	Subtotals	0	0	0	(34,394)	0	0	0
Grant : HCPM03	MCH ALLOTMENT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(31,289)	0	0	0
Grant : HCPM03	Subtotals	0	0	0	(31,289)	0	0	0
Grant : HCPM04	MCH-CPO							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,072)	0	0	0
Grant : HCPM04	Subtotals	0	0	0	(2,072)	0	0	0
Grant : HCPM05	CHILD HEALTH DISABILITY PREVENTION							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,049,337)	0	0	0
Grant : HCPM05	Subtotals	0	0	0	(1,049,337)	0	0	0
Grant : HCPM06	HIV CHILDRENS PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(61,599)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPM06	Subtotals	0	0	0	(61,599)	0	0	0
Grant : HCPM07	**OFP-FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(25,959)	0	0	0
Grant : HCPM07	Subtotals	0	0	0	(25,959)	0	0	0
Grant : HCPM08	**WIC PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(85,955)	0	0	0
Grant : HCPM08	Subtotals	0	0	0	(85,955)	0	0	0
Grant : HCSH01	**HOPWA HOUSING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,335	0	0	0
Grant : HCSH01	Subtotals	0	0	0	8,335	0	0	0
Grant : HM0501	**93-94 SAMHSA BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(11,688)	0	0	0
Grant : HM0501	Subtotals	0	0	0	(11,688)	0	0	0
Grant : HMF013	**PELOSI GRANT YEAR 2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	22,729	0	0	0
Grant : HMF013	Subtotals	0	0	0	22,729	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,962,733	0	0	0
Grant : ZZZ000	Subtotals	0	0	0	9,962,733	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	33,528,605	0	0	5,180,502	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCGARP UNIVERSITY AIDS RESEARCH PROGRAM**							
78101	GIFTS AND PRIVATE GRANTS	59,502	71,483	71,483	3,347	71,483	73,922	2,439
Grant	: HCGARP Subtotals	59,502	71,483	71,483	3,347	71,483	73,922	2,439
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	95,681	0	0	41,665	0	0	0
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	219,271	219,271
Grant	: HCGEHS Subtotals	95,681	0	0	41,665	0	219,271	219,271
Grant	**: HCGFHI HIV PREV TRIALS-FAMILY HEALTH INT'L**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	8,424	0	0	41,631	0	48,779	48,779
78101	GIFTS AND PRIVATE GRANTS	0	7,782	7,782	0	7,782	0	(7,782)
Grant	: HCGFHI Subtotals	8,424	7,782	7,782	41,631	7,782	48,779	40,997
Grant	**: HCGPEP HIV POSTEXPOSURE PROPHYLAXIS REGISTRY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	90,951	0	0	1,689	0	0	0
Grant	: HCGPEP Subtotals	90,951	0	0	1,689	0	0	0
Grant	**: HCGPHV PREVENTIVE HIV VACCINE PHASE III**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	132,645	0	0	(30)	0	237,006	237,006
78101	GIFTS AND PRIVATE GRANTS	0	237,006	237,006	0	237,006	0	(237,006)
Grant	: HCGPHV Subtotals	132,645	237,006	237,006	(30)	237,006	237,006	0
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	9,774,083	9,774,083	0	9,774,083	0	(9,774,083)
44939	FEDERAL DIRECT GRANT	4,425,890	0	0	2,650,600	0	10,907,138	10,907,138

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD01	Subtotals	4,425,890	9,774,083	9,774,083	2,650,600	9,774,083	10,907,138	1,133,055
Grant : HCPD05	**AIDS SURVEILLANCE/SEROPREVALENCE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	2,228,126	2,228,126	0	2,228,126	0	(2,228,126)
44939	FEDERAL DIRECT GRANT	350,321	0	0	977,347	0	2,409,614	2,409,614
Grant : HCPD05	Subtotals	350,321	2,228,126	2,228,126	977,347	2,228,126	2,409,614	181,488
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	142,456	162,446	162,446	0	162,446	162,446	0
Grant : HCPD10	Subtotals	142,456	162,446	162,446	0	162,446	162,446	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,669,261	1,737,782	1,737,782	(392,704)	1,737,782	1,737,782	0
Grant : HCPD11	Subtotals	1,669,261	1,737,782	1,737,782	(392,704)	1,737,782	1,737,782	0
Grant : HCPD13	**CARE TITLE FORMULA**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	35,246,478	35,246,478	0	35,246,478	0	(35,246,478)
44939	FEDERAL DIRECT GRANT	9,015,657	0	0	10,504,889	0	35,771,651	35,771,651
Grant : HCPD13	Subtotals	9,015,657	35,246,478	35,246,478	10,504,889	35,246,478	35,771,651	525,173
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	331,761	174,304	174,304	(220,450)	174,304	341,000	166,696
Grant : HCPD14	Subtotals	331,761	174,304	174,304	(220,450)	174,304	341,000	166,696
Grant : HCPD15	**HIV TESTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	698,860	750,000	750,000	(135,080)	750,000	800,000	50,000
Grant : HCPD15	Subtotals	698,860	750,000	750,000	(135,080)	750,000	800,000	50,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD22	**CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	28,302	0	0	0	0	1,447,223	1,447,223
48999	OTHER STATE GRANTS & SUBVENTIONS	0	1,494,781	1,494,781	0	1,494,781	0	(1,494,781)
Grant : HCPD22	Subtotals	28,302	1,494,781	1,494,781	0	1,494,781	1,447,223	(47,558)
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
48999	OTHER STATE GRANTS & SUBVENTIONS	781,842	350,000	350,000	0	350,000	790,000	440,000
Grant : HCPD24	Subtotals	781,842	350,000	350,000	0	350,000	790,000	440,000
Grant : HCPD39	**EPIDEMIOLOGIC RESEARCH STUDY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	422,918	422,918	0	422,918	0	(422,918)
Grant : HCPD39	Subtotals	0	422,918	422,918	0	422,918	0	(422,918)
Grant : HCPD45	**STRENGTHENING HIV/AIDS & STD PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	177,596	177,596	0	177,596	0	(177,596)
44939	FEDERAL DIRECT GRANT	176,570	0	0	84,996	0	199,997	199,997
Grant : HCPD45	Subtotals	176,570	177,596	177,596	84,996	177,596	199,997	22,401
Grant : HCPD46	**HIV RELATED APPLIED RESEARCH/EDUC PROJ**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	146,635	146,635	0	146,635	0	(146,635)
44939	FEDERAL DIRECT GRANT	113,658	0	0	44,931	0	136,387	136,387
Grant : HCPD46	Subtotals	113,658	146,635	146,635	44,931	146,635	136,387	(10,248)
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	153,215	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	858,857	1,099,869	1,099,869	(502,699)	1,099,869	1,224,869	125,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: HCPD47	Subtotals	1,012,072	1,099,869	1,099,869	(502,699)	1,099,869	1,224,869	125,000
Grant	**: HCPD48**	**HIV POST-EXPOSURE PROPHYLAXIS PROJECT**							
48999	OTHER STATE GRANTS & SUBVENTIONS		(275)	0	0	0	0	0	0
Grant	: HCPD48	Subtotals	(275)	0	0	0	0	0	0
Grant	**: HCPD49**	**FORECASTING HIV EVOLUTION IN IVDU**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		0	220,566	220,566	0	220,566	0	(220,566)
44939	FEDERAL DIRECT GRANT		144,991	0	0	(17,588)	0	301,510	301,510
Grant	: HCPD49	Subtotals	144,991	220,566	220,566	(17,588)	220,566	301,510	80,944
Grant	**: HCPD50**	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		129,124	0	0	33,964	0	198,797	198,797
48999	OTHER STATE GRANTS & SUBVENTIONS		0	174,261	174,261	0	174,261	0	(174,261)
Grant	: HCPD50	Subtotals	129,124	174,261	174,261	33,964	174,261	198,797	24,536
Grant	**: HCPD51**	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		857,011	0	0	3,276	0	896,321	896,321
48999	OTHER STATE GRANTS & SUBVENTIONS		0	896,321	896,321	0	896,321	0	(896,321)
Grant	: HCPD51	Subtotals	857,011	896,321	896,321	3,276	896,321	896,321	0
Grant	**: HCPD52**	**PROSP OUTCOM EVAL-CARE SF**							
48999	OTHER STATE GRANTS & SUBVENTIONS		0	101,976	101,976	0	101,976	101,976	0
78101	GIFTS AND PRIVATE GRANTS		64,000	0	0	123,341	0	0	0
Grant	: HCPD52	Subtotals	64,000	101,976	101,976	123,341	101,976	101,976	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HCPD54 TECH ASSIST&CAPACITY DEV**							
44939	FEDERAL DIRECT GRANT	263,593	0	0	119,514	0	993,917	993,917
Grant	: HCPD54 Subtotals	263,593	0	0	119,514	0	993,917	993,917
Grant	**: HCPD55 SOC MOVEMT-HIV/AID BRAZIL 3/1/00-2/28/01**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	15,188	0	0	0	0	0	0
Grant	: HCPD55 Subtotals	15,188	0	0	0	0	0	0
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	78,551	0	0	130,024	0	754,360	754,360
Grant	: HCPD57 Subtotals	78,551	0	0	130,024	0	754,360	754,360
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	48,861	0	0	(48,861)	0	65,353	65,353
Grant	: HCPD58 Subtotals	48,861	0	0	(48,861)	0	65,353	65,353
Grant	**: HCPD59 EST UNMET NEED FOR PRIMARY CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	20,000	20,000
Grant	: HCPD59 Subtotals	0	0	0	0	0	20,000	20,000
Grant	**: HCPD60 HIV STRAIN DIVERSITY AND NONPROGRESSORS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	73,042	73,042
Grant	: HCPD60 Subtotals	0	0	0	0	0	73,042	73,042
Grant	**: HCPD61 VIAGRA USE AMONG MEN HAVE SEX W/ MEN SF**							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	35,160	35,160

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD61	Subtotals	0	0	0	0	0	35,160	35,160
Grant : HCPD63	**PREVENTION FOR HIV POSITIVE PERSONS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	278,875	278,875
Grant : HCPD63	Subtotals	0	0	0	0	0	278,875	278,875
Sub-Fund : 2S CHS GNC	Subtotals	20,734,897	55,474,413	55,474,413	13,443,802	55,474,413	60,226,396	4,751,983
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCGARP	**UNIVERSITY AIDS RESEARCH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	7,639	0	0	0	0	0	0
Grant : HCGARP	Subtotals	7,639	0	0	0	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(10,191)	0	0	0	0	0	0
Grant : HCPD10	Subtotals	(10,191)	0	0	0	0	0	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	216,900	0	0	(120,463)	0	0	0
Grant : HCPD11	Subtotals	216,900	0	0	(120,463)	0	0	0
Grant : HCPD15	**HIV TESTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(339,919)	0	0	0	0	0	0
Grant : HCPD15	Subtotals	(339,919)	0	0	0	0	0	0
Grant : HCPD22	**CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(32,004)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	1,425,694	0	0	0	0	0	0
Grant	: HCPD22 Subtotals	1,393,690	0	0	0	0	0	0
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
48999	OTHER STATE GRANTS & SUBVENTIONS	72,951	0	0	(583)	0	0	0
Grant	: HCPD24 Subtotals	72,951	0	0	(583)	0	0	0
Grant	**: HCPD34 DNA FINGERPRINTING TB GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(18,488)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	18,488	0	0	0	0	0	0
Grant	: HCPD34 Subtotals	0	0	0	0	0	0	0
Grant	**: HCPD35 TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,872	0	0	0	0	0	0
Grant	: HCPD35 Subtotals	5,872	0	0	0	0	0	0
Grant	**: HCPD48 HIV POST-EXPOSURE PROPHYLAXIS PROJECT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,786	0	0	0	0	0	0
Grant	: HCPD48 Subtotals	5,786	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	1,352,728	0	0	(121,046)	0	0	0
Program	**: DPC Subtotal**	55,747,080	56,403,233	56,403,233	18,737,556	56,403,233	61,170,216	4,766,983

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
63509	BIRTH CERTIFICATE FEE	284,452	284,540	284,540	(16,053)	284,540	284,540	0
63510	DEATH CERTIFICATE FEE	252,775	245,800	245,800	(2,488)	245,800	245,800	0
63511	REMOVAL PERMIT FEE	16,894	18,000	18,000	58	18,000	18,000	0
63515	LABORATORY FEES	398,620	97,000	97,000	9,530	97,000	97,000	0
63599	MISCELLANEOUS REVENUE	179,919	792,075	792,075	737	792,075	808,568	16,493
65301	MEDICARE O/P REVENUE	155,209	1,000	1,000	114,257	1,000	1,000	0
65302	MEDI-CAL O/P REVENUE	420,271	947,168	947,168	381,072	947,168	1,017,168	70,000
65305	PRIVATE INSURANCE O/P REVENUE	103,481	0	0	55,731	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	3,145	0	0	617	0	0	0
65307	OTHER OUTPATIENT REVENUE	39,863	0	0	23,055	0	0	0
65308	M I ADULTS O/P	724,525	0	0	476,303	0	0	0
65310	MANAGE CARE O/P REVENUE	87,233	0	0	39,876	0	0	0
65311	WORKERS' COMP O/P REVENUE	634	0	0	2,627	0	0	0
65312	PATIENT PAYMENTS	363,106	55,000	55,000	258,788	55,000	55,000	0
65315	MEDI-CAL FQHC	0	0	0	855	0	0	0
65317	MEDI-CAL TCM/MAA	101,774	24,479	24,479	18,529	24,479	24,479	0
65318	MEDI-CAL FAMILY PLANNING	96,883	0	0	60,193	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(223,774)	0	0	81,339	0	0	0
65808	POLICY DISCOUNTS	(422)	0	0	0	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(41,913)	0	0	(21,453)	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(17,985)	0	0	(5,065)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(62,281)	0	0	(46,845)	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(6,676)	0	0	(871)	0	0	0
65820	MANAGED CARE-O/P	(72,346)	0	0	(20,812)	0	0	0
65821	M I ADULTS W/O-O/P	(724,525)	0	0	(476,303)	0	0	0
65823	WORKERS' COMP CONT ADJ-O/P	(130)	0	0	(748)	0	0	0
65824	CHARITABLE ALLO-O/P	(95,403)	0	0	(33,087)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65853	ADJUSTMENT - INSURANCE - O/P	0	0	0	(372)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(12,328)	0	0	(24,507)	0	0	0
78902	NSF CHECKS	(360)	0	0	0	0	0	0
Project	: Subtotals	1,970,641	2,465,062	2,465,062	874,963	2,465,062	2,551,555	86,493
Sub-Fund	: 1G AGF AAA Subtotals	1,970,641	2,465,062	2,465,062	874,963	2,465,062	2,551,555	86,493
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCF031 UN-ASSIGNED**							
44939	FEDERAL DIRECT GRANT	0	0	0	(38,111)	0	0	0
Grant	: HCF031 Subtotals	0	0	0	(38,111)	0	0	0
Grant	**: HCPD07 STD R&D-STD AND INFERTILITY**							
44939	FEDERAL DIRECT GRANT	10,587	0	0	0	0	0	0
Grant	: HCPD07 Subtotals	10,587	0	0	0	0	0	0
Grant	**: HCPD16 STD PREVENTION**							
44939	FEDERAL DIRECT GRANT	739,947	0	0	0	0	0	0
Grant	: HCPD16 Subtotals	739,947	0	0	0	0	0	0
Grant	**: HCPD17 TB/HIV PREVENTION**							
44939	FEDERAL DIRECT GRANT	3,943,354	0	0	(330,649)	0	0	0
63599	MISCELLANEOUS REVENUE	12	0	0	0	0	0	0
Grant	: HCPD17 Subtotals	3,943,366	0	0	(330,649)	0	0	0
Grant	**: HCPD44 EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**							
44939	FEDERAL DIRECT GRANT	46,403	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD44	Subtotals	46,403	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	4,740,303	0	0	(368,760)	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGEHS	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
78101	GIFTS AND PRIVATE GRANTS	0	204,306	204,306	0	204,306	0	(204,306)
Grant : HCGEHS	Subtotals	0	204,306	204,306	0	204,306	0	(204,306)
Grant : HCGYHE	**YOUTH UNITED THROUGH HEALTH EDUCATION**							
78101	GIFTS AND PRIVATE GRANTS	30,562	11,200	11,200	2,213	11,200	10,488	(712)
Grant : HCGYHE	Subtotals	30,562	11,200	11,200	2,213	11,200	10,488	(712)
Grant : HCPD16	**STD PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	1,381,625	1,381,625	0	1,381,625	0	(1,381,625)
44939	FEDERAL DIRECT GRANT	576,471	0	0	504,138	0	2,069,930	2,069,930
Grant : HCPD16	Subtotals	576,471	1,381,625	1,381,625	504,138	1,381,625	2,069,930	688,305
Grant : HCPD17	**TB/HIV PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	4,127,425	4,127,425	0	4,127,425	0	(4,127,425)
44939	FEDERAL DIRECT GRANT	1,293,117	0	0	1,802,940	0	5,175,733	5,175,733
Grant : HCPD17	Subtotals	1,293,117	4,127,425	4,127,425	1,802,940	4,127,425	5,175,733	1,048,308
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	437,410	454,097	454,097	0	454,097	447,161	(6,936)
Grant : HCPD21	Subtotals	437,410	454,097	454,097	0	454,097	447,161	(6,936)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD29	**IMMUNIZATION SERVICES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	388,946	448,515	448,515	34,512	448,515	458,778	10,263
Grant : HCPD29	Subtotals	388,946	448,515	448,515	34,512	448,515	458,778	10,263
Grant : HCPD40	**STATE-STD TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	22,799	117,245	117,245	0	117,245	123,776	6,531
Grant : HCPD40	Subtotals	22,799	117,245	117,245	0	117,245	123,776	6,531
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	186,606	390,000	390,000	147,549	390,000	390,000	0
Grant : HCPD42	Subtotals	186,606	390,000	390,000	147,549	390,000	390,000	0
Grant : HCPD44	**EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	257,053	257,053	0	257,053	257,053	0
44939	FEDERAL DIRECT GRANT	108,443	0	0	62,847	0	0	0
Grant : HCPD44	Subtotals	108,443	257,053	257,053	62,847	257,053	257,053	0
Grant : HCPD53	**INTEGRATION OF VIRAL HEP PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	174,841	174,841	0	174,841	0	(174,841)
44939	FEDERAL DIRECT GRANT	12,306	0	0	(12,306)	0	126,824	126,824
Grant : HCPD53	Subtotals	12,306	174,841	174,841	(12,306)	174,841	126,824	(48,017)
Grant : HCPD56	**POS EXPOSURE PROPHYLAXIS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	36,393	0	0	24,207	0	162,320	162,320
Grant : HCPD56	Subtotals	36,393	0	0	24,207	0	162,320	162,320

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HCPD62 EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	315,828	315,828
Grant	: HCPD62 Subtotals	0	0	0	0	0	315,828	315,828
Sub-Fund	: 2S CHS GNC Subtotals	3,093,053	7,566,307	7,566,307	2,566,100	7,566,307	9,537,891	1,971,584
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
63508	OTHER HEALTH FEE	0	120,917	120,917	0	120,917	120,917	0
63509	BIRTH CERTIFICATE FEE	64,012	0	0	3,375	0	0	0
63510	DEATH CERTIFICATE FEE	54,751	0	0	922	0	0	0
Project	: PHCSA8 Subtotals	118,763	120,917	120,917	4,297	120,917	120,917	0
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
63517	MICRO LAB FEE	2,128	0	0	0	0	0	0
Project	: PHCSR8 Subtotals	2,128	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	120,891	120,917	120,917	4,297	120,917	120,917	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	8,287	0	0	0	0	0	0
Grant	: HCPD21 Subtotals	8,287	0	0	0	0	0	0
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	41,645	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD29	Subtotals	41,645	0	0	0	0	0	0
Grant : HCPD40	**STATE-STD TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	104,117	0	0	0	0	0	0
Grant : HCPD40	Subtotals	104,117	0	0	0	0	0	0
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	68,297	0	0	(30,495)	0	0	0
Grant : HCPD42	Subtotals	68,297	0	0	(30,495)	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	222,346	0	0	(30,495)	0	0	0
Program : DPD	**Subtotal**	10,147,234	10,152,286	10,152,286	3,046,105	10,152,286	12,210,363	2,058,077

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
63591	EMGCY MED SVCS CERTIFICATION FEES	1,919	2,100	2,100	622	2,100	2,100	0
63599	MISCELLANEOUS REVENUE	9,472	9,000	9,000	5,645	9,000	9,000	0
Project :	Subtotals	11,391	11,100	11,100	6,267	11,100	11,100	0
Sub-Fund : 1G AGF AAA	Subtotals	11,391	11,100	11,100	6,267	11,100	11,100	0
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCPE10	**METROPOLITAN MEDICAL STRIKE TEAM**							
44939	FEDERAL DIRECT GRANT	18,318	0	0	174,418	0	0	0
Grant : HCPE10	Subtotals	18,318	0	0	174,418	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	18,318	0	0	174,418	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCPE14	**TRAUMA SYSTEM EVALUATION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	73,767	59,997	59,997	0	59,997	0	(59,997)
Grant : HCPE14	Subtotals	73,767	59,997	59,997	0	59,997	0	(59,997)
Grant : HCPE15	**PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	25,521	0	0	23,372	0	23,210	23,210
Grant : HCPE15	Subtotals	25,521	0	0	23,372	0	23,210	23,210
Sub-Fund : 2S CHS GNC	Subtotals	99,288	59,997	59,997	23,372	59,997	23,210	(36,787)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(311,666)	0	0	0
Project :	Subtotals	0	0	0	(311,666)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAPDVV	**DOMESTIC VIOLENCE PC. 1203.097**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	24,505	0	0	0
Project : PAPDVV	Subtotals	0	0	0	24,505	0	0	0
Project : PHC005	**AB 2086 STATHAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	62,867	0	0	0
Project : PHC005	Subtotals	0	0	0	62,867	0	0	0
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,255	0	0	0
Project : PHCSA8	Subtotals	0	0	0	9,255	0	0	0
Project : PHCSA9	**OUT-OF-SCHOLL YOUTH STD PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,740	0	0	0
Project : PHCSA9	Subtotals	0	0	0	5,740	0	0	0
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(48,838)	0	0	0
Project : PHCSC1	Subtotals	0	0	0	(48,838)	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,941,562	0	0	0
Project : PHCSR1	Subtotals	0	0	0	1,941,562	0	0	0
Project : PHCSR2	**REMOVAL OF NUISANCES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	12,673	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PHCSR2	Subtotals	0	0	0	12,673	0	0	0
Project : PHCSR4	**DELINQ ABATEMENT/REMOVAL OF NUISAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	189,638	0	0	0
Project : PHCSR4	Subtotals	0	0	0	189,638	0	0	0
Project : PHCSR6	**MANDATORY REFUSE COLLECTION SERVICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	421,608	0	0	0
Project : PHCSR6	Subtotals	0	0	0	421,608	0	0	0
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**							
25110	TRAFFIC FINES - MOVING	767,436	457,987	457,987	281,058	457,987	462,870	4,883
30150	INTEREST EARNED - POOLED CASH	31,329	50,000	50,000	18,158	50,000	50,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	889,906	0	0	0
Project : PHCSR7	Subtotals	798,765	507,987	507,987	1,189,122	507,987	512,870	4,883
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	27,236	0	0	0
Project : PHCSR8	Subtotals	0	0	0	27,236	0	0	0
Project : PHCSR9	**TOXIC STATE SURCHARGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,117	0	0	0
Project : PHCSR9	Subtotals	0	0	0	7,117	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	454,093	0	0	0
Project : PHCSRA	Subtotals	0	0	0	454,093	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCSRB	HAZ MAT NONITORING FEE SPEC FUND							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,534	0	0	0
Project : PHCSRB	Subtotals	0	0	0	2,534	0	0	0
Project : PHCSRC	SF COMMUNITY COLLEGE-PHYSICIAN SVCS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(15,433)	0	0	0
Project : PHCSRC	Subtotals	0	0	0	(15,433)	0	0	0
Project : PHCSRD	ABBOTT LAB SERVICES							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	48,950	0	0	0
Project : PHCSRD	Subtotals	0	0	0	48,950	0	0	0
Project : PHCSRE	MARCH OF DIMES-SEHC							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Project : PHCSRE	Subtotals	0	0	0	1	0	0	0
Project : PHCSRF	FAMILY PLANNING CO-PAYMENT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	360	0	0	0
Project : PHCSRF	Subtotals	0	0	0	360	0	0	0
Project : PHCSRH	WIC NUTRITION ASSIST TRAINING PROG							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	11,697	0	0	0
Project : PHCSRH	Subtotals	0	0	0	11,697	0	0	0
Project : PHCSRJ	EAP TRAINING PROJECT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	11,953	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCSRJ	Subtotals	0	0	0	11,953	0	0	0
Project : PHCSRK	**OSH PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	29,892	0	0	0
Project : PHCSRK	Subtotals	0	0	0	29,892	0	0	0
Project : PHCSRP	**TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	275,542	0	0	0
Project : PHCSRP	Subtotals	0	0	0	275,542	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	48,086	0	0	0
Project : PHCSRR	Subtotals	0	0	0	48,086	0	0	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,319,178	0	0	0
Project : PHCSRS	Subtotals	0	0	0	1,319,178	0	0	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	13,005	0	0	0
Project : PHCSRT	Subtotals	0	0	0	13,005	0	0	0
Project : PHCSRU	**MCH SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	32,000	0	0	0
Project : PHCSRU	Subtotals	0	0	0	32,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCSRV	**MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	32,000	0	0	0
Project : PHCSRV	Subtotals	0	0	0	32,000	0	0	0
Project : PHCSRX	**SUBSTANCE ABUSE-SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	32,000	0	0	0
Project : PHCSRX	Subtotals	0	0	0	32,000	0	0	0
Project : PHM001	**CA 11 STATHUM SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	115,502	0	0	0
Project : PHM001	Subtotals	0	0	0	115,502	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	227,035	0	0	0
Project : PHM005	Subtotals	0	0	0	227,035	0	0	0
Project : PHM006	**AB286 - STATHAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(511,078)	0	0	0
Project : PHM006	Subtotals	0	0	0	(511,078)	0	0	0
Project : PMC014	**SUPERIOR COURT AUTO ACCTG FEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,097	0	0	0
Project : PMC014	Subtotals	0	0	0	9,097	0	0	0
Project : PMC015	**SUPERIOR COURT ACCOUNTING AUTOMATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,244	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMC015	Subtotals	0	0	0	19,244	0	0	0
Project : PMC016	**PENALTY ASSESSMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	84,597	0	0	0
Project : PMC016	Subtotals	0	0	0	84,597	0	0	0
Project : PMC017	**PENALTY ASSESSMENT-UNALLOTTED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	274,111	0	0	0
Project : PMC017	Subtotals	0	0	0	274,111	0	0	0
Project : PMC018	**CHILD RESTRNT-ADM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,477	0	0	0
Project : PMC018	Subtotals	0	0	0	6,477	0	0	0
Project : PMC041	**SB1127 LAB COSTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	836,100	0	0	0
Project : PMC041	Subtotals	0	0	0	836,100	0	0	0
Project : PPC004	**NARC-EDUCATION 87-88**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(224,292)	0	0	0
Project : PPC004	Subtotals	0	0	0	(224,292)	0	0	0
Project : PROP36	**PROP 36 FUNDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,298,950	0	0	0
Project : PROP36	Subtotals	0	0	0	2,298,950	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	798,765	507,987	507,987	8,962,420	507,987	512,870	4,883

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPE13	CHILD PASSENGER SAFETY PROGRAM							
48999	OTHER STATE GRANTS & SUBVENTIONS	25,262	0	0	0	0	0	0
Grant : HCPE13	Subtotals	25,262	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	25,262	0	0	0	0	0	0
Program : DPE	Subtotal	953,024	579,084	579,084	9,166,477	579,084	547,180	(31,904)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65317	MEDI-CAL TCM/MAA	0	18,384	18,384	0	18,384	18,384	0
Project :	Subtotals	0	18,384	18,384	0	18,384	18,384	0
Sub-Fund : 1G AGF AAA	Subtotals	0	18,384	18,384	0	18,384	18,384	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	29,240	31,180	31,180	(1,541)	31,180	31,180	0
Grant : HCAP02	Subtotals	29,240	31,180	31,180	(1,541)	31,180	31,180	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	136,149	175,000	175,000	1	175,000	220,100	45,100
Grant : HCAP03	Subtotals	136,149	175,000	175,000	1	175,000	220,100	45,100
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	90,918	90,918	0	90,918	0	(90,918)
Grant : HCAP04	Subtotals	0	90,918	90,918	0	90,918	0	(90,918)
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	264,551	541,263	541,263	180,900	541,263	709,384	168,121
Grant : HCAP05	Subtotals	264,551	541,263	541,263	180,900	541,263	709,384	168,121
Grant : HCGSHS	**SAFE HOUSES-HOME MODIF AS SELF CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	102,385	102,385
78101	GIFTS AND PRIVATE GRANTS	0	168,325	168,325	0	168,325	0	(168,325)
Grant : HCGSHS	Subtotals	0	168,325	168,325	0	168,325	102,385	(65,940)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCGTAA TELEHEALTH FOR AFRICAN AMERICANS**							
78101	GIFTS AND PRIVATE GRANTS	0	51,368	51,368	49,153	51,368	18,000	(33,368)
Grant	: HCGTAA Subtotals	0	51,368	51,368	49,153	51,368	18,000	(33,368)
Grant	**: HCGTRN TRANSITIONS PROGRAM**							
78101	GIFTS AND PRIVATE GRANTS	23,561	0	0	35,000	0	35,000	35,000
Grant	: HCGTRN Subtotals	23,561	0	0	35,000	0	35,000	35,000
Grant	**: HCGVIP VIOLENT INJURY PREVENTION**							
78101	GIFTS AND PRIVATE GRANTS	44,576	48,649	48,649	0	48,649	0	(48,649)
Grant	: HCGVIP Subtotals	44,576	48,649	48,649	0	48,649	0	(48,649)
Grant	**: HCPE13 CHILD PASSENGER SAFETY PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	164,156	0	0	(16,672)	0	0	0
Grant	: HCPE13 Subtotals	164,156	0	0	(16,672)	0	0	0
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	51,956	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	841,543	638,392	638,392	104,877	638,392	673,815	35,423
Grant	: HCPH01 Subtotals	893,499	638,392	638,392	104,877	638,392	673,815	35,423
Grant	**: HCPH05 RAISE AFRICAN AMERICAN INFANT SURVIVAL**							
44939	FEDERAL DIRECT GRANT	106,319	0	0	0	0	0	0
Grant	: HCPH05 Subtotals	106,319	0	0	0	0	0	0
Grant	**: HCPH06 SAFE COMMUNITIES PLANNING & DEVELOPMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	33,173	26,665	26,665	1	26,665	0	(26,665)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPH06	Subtotals	33,173	26,665	26,665	1	26,665	0	(26,665)
Grant : HCPH07	**SF PEDESTRIAN SAFETY PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	132,058	157,107	157,107	(70,731)	157,107	0	(157,107)
Grant : HCPH07	Subtotals	132,058	157,107	157,107	(70,731)	157,107	0	(157,107)
Grant : HCPH08	**YOUTHPOWER 9/30/00-8/31/01**							
44939	FEDERAL DIRECT GRANT	41,943	0	0	34,082	0	0	0
Grant : HCPH08	Subtotals	41,943	0	0	34,082	0	0	0
Grant : HCPH09	**RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	900,000	900,000
Grant : HCPH09	Subtotals	0	0	0	0	0	900,000	900,000
Grant : HCPH16	**SF CBO TRAFFIC & PED SAFE PROG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	411,949	411,949
Grant : HCPH16	Subtotals	0	0	0	0	0	411,949	411,949
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	325,894	0	0	(153,721)	0	549,398	549,398
48999	OTHER STATE GRANTS & SUBVENTIONS	0	259,388	259,388	0	259,388	0	(259,388)
Grant : HCPM02	Subtotals	325,894	259,388	259,388	(153,721)	259,388	549,398	290,010
Grant : HCPM15	**CHILDREN & YOUTH DV FREE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	148,138	150,000	150,000	16,218	150,000	150,000	0
Grant : HCPM15	Subtotals	148,138	150,000	150,000	16,218	150,000	150,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S CHS GNC	Subtotals	2,343,257	2,338,255	2,338,255	177,567	2,338,255	3,801,211	1,462,956
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRQ	**UNTITLED-TO BE USED LATER**							
63599	MISCELLANEOUS REVENUE	18,835	0	0	0	0	0	0
Project : PHCSRQ	Subtotals	18,835	0	0	0	0	0	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
25920	PENALTIES	1,074,766	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRS	Subtotals	1,074,766	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
25210	COURT FINES	13,005	0	0	888	0	0	0
Project : PHCSRT	Subtotals	13,005	0	0	888	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,106,606	1,000,000	1,000,000	888	1,000,000	1,000,000	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(292)	0	0	294	0	0	0
Grant : HCAP02	Subtotals	(292)	0	0	294	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	46,274	0	0	500	0	0	0
Grant : HCAP03	Subtotals	46,274	0	0	500	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPH **HEALTH PROMOTION & PREVENTION**
Sub-Fund : 2S CHS SRC **COMM HEALTH SVCS-STATE RECURRING GRT**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HCAP05 BREAST & CERVICAL CANCER CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	231,618	0	0	105,948	0	0	0
Grant	: HCAP05 Subtotals	231,618	0	0	105,948	0	0	0
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	(51,956)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(26,672)	0	0	0	0	0	0
Grant	: HCPH01 Subtotals	(78,628)	0	0	0	0	0	0
Grant	**: HCPH04 FAMILY VIOLENCE PREVENTION GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	54,239	0	0	0	0	0	0
Grant	: HCPH04 Subtotals	54,239	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	253,211	0	0	106,742	0	0	0
Sub-Fund	**: 2S CHS TSR TOBACCO SETTLEMENT REVENUE ACCOUNT**							
Project	**: PHC002 TOBACCO EDUCATION & CONTROL REV SUB-ACCT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	780	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	40,604	0	0	0
Project	: PHC002 Subtotals	0	0	0	41,384	0	0	0
Sub-Fund	: 2S CHS TSR Subtotals	0	0	0	41,384	0	0	0
Program	**: DPH Subtotal**	3,703,074	3,356,639	3,356,639	326,581	3,356,639	4,819,595	1,462,956

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
45511	HEALTH/WELFARE SALES TAX ALLOCATION	496,759	498,054	498,054	149,872	498,054	498,054	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	11,734	10,438	10,438	0	10,438	10,438	0
48926	SUDDEN INFANT DEATH SYNDROME	0	300	300	0	300	10,000	9,700
48928	CCS ADMINISTRATION	2,735,628	3,657,814	3,657,814	737,755	3,657,814	3,816,796	158,982
48930	CALIFORNIA CHILDREN SERVICES	2,931,087	1,944,021	1,944,021	246,000	1,944,021	2,071,961	127,940
63512	CRIPPLED CHILDREN CARE	9,500	6,500	6,500	3,590	6,500	6,500	0
63599	MISCELLANEOUS REVENUE	45	0	0	15	0	0	0
65312	PATIENT PAYMENTS	0	7,020	7,020	0	7,020	10,000	2,980
65316	CHDP	3,485	7,000	7,000	5,707	7,000	10,000	3,000
65319	MEDI-CAL CCS UTILIZATION REVIEW	189,221	0	0	0	0	0	0
65320	MEDI-CAL CCS THERAPY UNIT	77,656	43,620	43,620	91,408	43,620	50,000	6,380
78902	NSF CHECKS	20	0	0	0	0	0	0
Project	: Subtotals	6,455,135	6,174,767	6,174,767	1,234,347	6,174,767	6,483,749	308,982
Sub-Fund	: 1G AGF AAA Subtotals	6,455,135	6,174,767	6,174,767	1,234,347	6,174,767	6,483,749	308,982
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44939	FEDERAL DIRECT GRANT	92,666	0	0	367	0	0	0
Grant	: HCPM01 Subtotals	92,666	0	0	367	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	92,666	0	0	367	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGECF EPIPHANY CENTER FOR FAMILIES IN RECOVERY**							
78101	GIFTS AND PRIVATE GRANTS	3,865	4,200	4,200	(1,839)	4,200	0	(4,200)
Grant	: HCGECF Subtotals	3,865	4,200	4,200	(1,839)	4,200	0	(4,200)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HCGFOR FOOD ON THE RUN PROGRAM**							
78101	GIFTS AND PRIVATE GRANTS	(3,596)	10,000	10,000	9,596	10,000	0	(10,000)
Grant	: HCGFOR Subtotals	(3,596)	10,000	10,000	9,596	10,000	0	(10,000)
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	217,614	217,614	59,858	217,614	212,248	(5,366)
44939	FEDERAL DIRECT GRANT	150,285	0	0	(16,760)	0	0	0
Grant	: HCPM01 Subtotals	150,285	217,614	217,614	43,098	217,614	212,248	(5,366)
Grant	**: HCPM03 MCH ALLOTMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	639,151	0	0	28,600	0	1,074,580	1,074,580
48999	OTHER STATE GRANTS & SUBVENTIONS	0	861,688	861,688	0	861,688	0	(861,688)
Grant	: HCPM03 Subtotals	639,151	861,688	861,688	28,600	861,688	1,074,580	212,892
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,093,444	0	0	134,640	0	3,084,079	3,084,079
48999	OTHER STATE GRANTS & SUBVENTIONS	261,585	2,013,957	2,013,957	0	2,013,957	0	(2,013,957)
Grant	: HCPM05 Subtotals	1,355,029	2,013,957	2,013,957	134,640	2,013,957	3,084,079	1,070,122
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	84,463	86,000	86,000	0	86,000	0	(86,000)
Grant	: HCPM06 Subtotals	84,463	86,000	86,000	0	86,000	0	(86,000)
Grant	**: HCPM08 WIC PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	921,328	1,717,049	1,717,049	196,391	1,717,049	1,811,137	94,088
Grant	: HCPM08 Subtotals	921,328	1,717,049	1,717,049	196,391	1,717,049	1,811,137	94,088

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPM12	**TEEN SMART OUTREACH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	41,959	0	0	(11,166)	0	43,500	43,500
Grant : HCPM12	Subtotals	41,959	0	0	(11,166)	0	43,500	43,500
Grant : HCPM13	**NUTRITION NETWORK PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	58,419	0	0	76,881	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	173,580	290,093	290,093	(77,511)	290,093	367,757	77,664
Grant : HCPM13	Subtotals	231,999	290,093	290,093	(630)	290,093	367,757	77,664
Grant : HCPM14	**HEALTH CARE-CHILDREN IN FOSTER CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	148,136	0	0	(1)	0	420,469	420,469
48999	OTHER STATE GRANTS & SUBVENTIONS	0	94,771	94,771	0	94,771	0	(94,771)
Grant : HCPM14	Subtotals	148,136	94,771	94,771	(1)	94,771	420,469	325,698
Grant : HCPM16	**CA PROJ LEAN NUTRI NETWK**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	10,665	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	1,171	0	0	(1,171)	0	60,000	60,000
Grant : HCPM16	Subtotals	1,171	0	0	9,494	0	60,000	60,000
Grant : HCPM18	**UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	129,938	129,938
Grant : HCPM18	Subtotals	0	0	0	0	0	129,938	129,938
Sub-Fund : 2S CHS GNC	Subtotals	3,573,790	5,295,372	5,295,372	408,183	5,295,372	7,203,708	1,908,336

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	**: PHCSRU MCH SAFE SCHOOLS INITIATIVE**							
63599	MISCELLANEOUS REVENUE	32,000	0	0	0	0	0	0
Project	: PHCSRU Subtotals	32,000	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	32,000	0	0	0	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: AP0827 DC94B20380 OCJP DRUG ABATE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(45,245)	0	0	0
Grant	: AP0827 Subtotals	0	0	0	(45,245)	0	0	0
Grant	**: AP0828 FY 94-95 ST GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(27,000)	0	0	0
Grant	: AP0828 Subtotals	0	0	0	(27,000)	0	0	0
Grant	**: HC0007 HEALTH EDUCATION AB75**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,533,092)	0	0	0
Grant	: HC0007 Subtotals	0	0	0	(4,533,092)	0	0	0
Grant	**: HC0071 CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(361,652)	0	0	0
Grant	: HC0071 Subtotals	0	0	0	(361,652)	0	0	0
Grant	**: HCAC01 314 D ADMIN SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	20,737	0	0	0
Grant	: HCAC01 Subtotals	0	0	0	20,737	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCAC02	**SF NEDI-CAL MANAGED CARE LOCAL INI**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	243,680	0	0	0
Grant : HCAC02	Subtotals	0	0	0	243,680	0	0	0
Grant : HCAC03	**HEALTH OFFICER-OVRS (VIRP) INTERNET**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	168	0	0	0
Grant : HCAC03	Subtotals	0	0	0	168	0	0	0
Grant : HCAP01	**BHCDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,006	0	0	0
Grant : HCAP01	Subtotals	0	0	0	7,006	0	0	0
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,554	0	0	0
Grant : HCAP02	Subtotals	0	0	0	19,554	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	118,652	0	0	0
Grant : HCAP03	Subtotals	0	0	0	118,652	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(254,830)	0	0	0
Grant : HCAP04	Subtotals	0	0	0	(254,830)	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	560,845	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCAP05	Subtotals	0	0	0	560,845	0	0	0
Grant : HCAP06	**UMTA TRANSBAY TERMINAL HOMELESS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	65,974	0	0	0
Grant : HCAP06	Subtotals	0	0	0	65,974	0	0	0
Grant : HCAP11	**REFUGEE LONG TERM IMPACT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,269)	0	0	0
Grant : HCAP11	Subtotals	0	0	0	(7,269)	0	0	0
Grant : HCAP12	**PREVENTIVE HLTH CARE-AGING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,258	0	0	0
Grant : HCAP12	Subtotals	0	0	0	8,258	0	0	0
Grant : HCGAPS	**HIV POSTEXPOSURE PROPHYLAXIS PROJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(695)	0	0	0
Grant : HCGAPS	Subtotals	0	0	0	(695)	0	0	0
Grant : HCGFOR	**FOOD ON THE RUN PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(331)	0	0	0
Grant : HCGFOR	Subtotals	0	0	0	(331)	0	0	0
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(80)	0	0	0
Grant : HCGVIP	Subtotals	0	0	0	(80)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPB01	HAZMAT LOCAL OVERSIGHT PROJECT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(285,761)	0	0	0
Grant : HCPB01	Subtotals	0	0	0	(285,761)	0	0	0
Grant : HCPB02	LEAD CASE MANAGEMENT CONTRACT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(435,913)	0	0	0
Grant : HCPB02	Subtotals	0	0	0	(435,913)	0	0	0
Grant : HCPB03	ENFORCEMENT ASSISTANCE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	22,064	0	0	0
Grant : HCPB03	Subtotals	0	0	0	22,064	0	0	0
Grant : HCPB04	HAZ MAT EMERGENCY RESPONSE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,836	0	0	0
Grant : HCPB04	Subtotals	0	0	0	4,836	0	0	0
Grant : HCPB05	OIL SPILL PREVENTION & RESPONSE GRANT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,000	0	0	0
Grant : HCPB05	Subtotals	0	0	0	5,000	0	0	0
Grant : HCPB06	LEAD - STATE MEDI-CAL ALLOTMENT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4)	0	0	0
Grant : HCPB06	Subtotals	0	0	0	(4)	0	0	0
Grant : HCPD01	AIDS PREVENTION & EDUC							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,696	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: HCPD01	Subtotals	0	0	0	1,696	0	0	0
Grant	**: HCPD04**	**PHREDA-B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,549)	0	0	0
Grant	: HCPD04	Subtotals	0	0	0	(3,549)	0	0	0
Grant	**: HCPD05**	**AIDS SURVEILLANCE/SEROPREVALENCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(439)	0	0	0
Grant	: HCPD05	Subtotals	0	0	0	(439)	0	0	0
Grant	**: HCPD07**	**STD R&D-STD AND INFERTILITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(39,739)	0	0	0
Grant	: HCPD07	Subtotals	0	0	0	(39,739)	0	0	0
Grant	**: HCPD08**	**EVALUATE IMPACT OF AIDS CASE DEF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(27,050)	0	0	0
Grant	: HCPD08	Subtotals	0	0	0	(27,050)	0	0	0
Grant	**: HCPD10**	**STATE AIDS DRUG PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,608,895	0	0	0
Grant	: HCPD10	Subtotals	0	0	0	1,608,895	0	0	0
Grant	**: HCPD11**	**STATE EDUCATION & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,270	0	0	0
Grant	: HCPD11	Subtotals	0	0	0	2,270	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD12	YOUTH SCOPE PROJECT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,607)	0	0	0
Grant : HCPD12	Subtotals	0	0	0	(10,607)	0	0	0
Grant : HCPD13	CARE TITLE FORMULA							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	24,900	0	0	0
Grant : HCPD13	Subtotals	0	0	0	24,900	0	0	0
Grant : HCPD14	LOCAL ASSIST BLOCK GRANT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	23,183	0	0	0
Grant : HCPD14	Subtotals	0	0	0	23,183	0	0	0
Grant : HCPD15	HIV TESTING							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(138,272)	0	0	0
Grant : HCPD15	Subtotals	0	0	0	(138,272)	0	0	0
Grant : HCPD16	STD PREVENTION							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,456)	0	0	0
Grant : HCPD16	Subtotals	0	0	0	(4,456)	0	0	0
Grant : HCPD17	TB/HIV PREVENTION							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Grant : HCPD17	Subtotals	0	0	0	1	0	0	0
Grant : HCPD18	ENHANCED HIV COUNSELING STUDY							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,095)	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD18	Subtotals	0	0	0	(2,095)	0	0	0
Grant : HCPD20	**RESIDENTIAL AIDS SHELTERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,206)	0	0	0
Grant : HCPD20	Subtotals	0	0	0	(6,206)	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	17,653	0	0	0
Grant : HCPD21	Subtotals	0	0	0	17,653	0	0	0
Grant : HCPD22	**CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(207,146)	0	0	0
Grant : HCPD22	Subtotals	0	0	0	(207,146)	0	0	0
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,486)	0	0	0
Grant : HCPD23	Subtotals	0	0	0	(5,486)	0	0	0
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(49,955)	0	0	0
Grant : HCPD24	Subtotals	0	0	0	(49,955)	0	0	0
Grant : HCPD25	**HEPATITIS B DEMONSTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	195,423	0	0	0
Grant : HCPD25	Subtotals	0	0	0	195,423	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD29	**IMMUNIZATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	55,655	0	0	0
Grant : HCPD29	Subtotals	0	0	0	55,655	0	0	0
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	655,825	0	0	0
Grant : HCPD30	Subtotals	0	0	0	655,825	0	0	0
Grant : HCPD31	**COMMUNITY HEALTH OUTREACH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,402	0	0	0
Grant : HCPD31	Subtotals	0	0	0	2,402	0	0	0
Grant : HCPD32	**YOUNG WOMENS SURVEY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	14,373	0	0	0
Grant : HCPD32	Subtotals	0	0	0	14,373	0	0	0
Grant : HCPD33	**AUTOMATED IMMUNIZATION INFO SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4	0	0	0
Grant : HCPD33	Subtotals	0	0	0	4	0	0	0
Grant : HCPD34	**DNA FINGERPRINTING TB GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,463	0	0	0
Grant : HCPD34	Subtotals	0	0	0	2,463	0	0	0
Grant : HCPD35	**TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,872	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: HCPD35	Subtotals	0	0	0	5,872	0	0	0
Grant	**: HCPD42**	**HIV-1 VIRAL LOAD TESTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	30,496	0	0	0
Grant	: HCPD42	Subtotals	0	0	0	30,496	0	0	0
Grant	**: HCPD48**	**HIV POST-EXPOSURE PROPHYLAXIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	5,786	0	0	0
Grant	: HCPD48	Subtotals	0	0	0	5,786	0	0	0
Grant	**: HCPE01**	**EMS DATA LINKAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	7,499	0	0	0
Grant	: HCPE01	Subtotals	0	0	0	7,499	0	0	0
Grant	**: HCPE02**	**PARAMEA PEDIATRIC TRAINING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	27,895	0	0	0
Grant	: HCPE02	Subtotals	0	0	0	27,895	0	0	0
Grant	**: HCPE03**	**EMS 94 GRIEF SUPPORT TRAINING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	21,646	0	0	0
Grant	: HCPE03	Subtotals	0	0	0	21,646	0	0	0
Grant	**: HCPE04**	**EMS 94 INJURY PREVENTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,831	0	0	0
Grant	: HCPE04	Subtotals	0	0	0	1,831	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPE05	**EMS 94 DATA LINKAGE PROJECT II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	24,001	0	0	0
Grant : HCPE05	Subtotals	0	0	0	24,001	0	0	0
Grant : HCPE06	**EMS 93 UNIFORM TREATMENT PROTOCOLS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	17,756	0	0	0
Grant : HCPE06	Subtotals	0	0	0	17,756	0	0	0
Grant : HCPE07	**EMS TRAFFIC SAFE CITY PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(26,040)	0	0	0
Grant : HCPE07	Subtotals	0	0	0	(26,040)	0	0	0
Grant : HCPE08	**EMS 94 HANDBOOK SVCS FOR ELDERLY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,406	0	0	0
Grant : HCPE08	Subtotals	0	0	0	6,406	0	0	0
Grant : HCPE09	**RED LIGHT RUNNING CAMPAIGN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	27,700	0	0	0
Grant : HCPE09	Subtotals	0	0	0	27,700	0	0	0
Grant : HCPE10	**METROPOLITAN MEDICAL STRIKE TEAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,375)	0	0	0
Grant : HCPE10	Subtotals	0	0	0	(7,375)	0	0	0
Grant : HCPE12	**EMS PLAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPE12	Subtotals	0	0	0	1	0	0	0
Grant : HCPH01	**HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	2,391	0	0	(968)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,482,856	0	0	0
Grant : HCPH01	Subtotals	2,391	0	0	4,481,888	0	0	0
Grant : HCPH02	**VIOLENT INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,577	0	0	0
Grant : HCPH02	Subtotals	0	0	0	9,577	0	0	0
Grant : HCPH03	**CHIPPS-SR INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	440	0	0	0
Grant : HCPH03	Subtotals	0	0	0	440	0	0	0
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	80,440	0	0	0
Grant : HCPM01	Subtotals	0	0	0	80,440	0	0	0
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	2	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(15,340)	0	0	0
Grant : HCPM02	Subtotals	2	0	0	(15,340)	0	0	0
Grant : HCPM03	**MCH ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	630	0	0	4,564	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	85,882	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPM03	Subtotals	630	0	0	90,446	0	0	0
Grant : HCPM04	**MCH-CPO**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,204	0	0	0
Grant : HCPM04	Subtotals	0	0	0	4,204	0	0	0
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	4,132	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,007,293	0	0	0
Grant : HCPM05	Subtotals	4,132	0	0	1,007,293	0	0	0
Grant : HCPM06	**HIV CHILDRENS PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	2,220	0	0	(506)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	100,667	0	0	0
Grant : HCPM06	Subtotals	2,220	0	0	100,161	0	0	0
Grant : HCPM07	**OFP-FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(269,604)	0	0	0
Grant : HCPM07	Subtotals	0	0	0	(269,604)	0	0	0
Grant : HCPM08	**WIC PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	792,683	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	452,108	0	0	0
Grant : HCPM08	Subtotals	792,683	0	0	452,108	0	0	0
Grant : HCPM09	**AB75 PERINATAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	375,331	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: HCPM09	Subtotals	0	0	0	375,331	0	0	0
Grant	**: HCPM11**	**HOME VISITING PROJECT**							
48999	OTHER STATE GRANTS & SUBVENTIONS		223,934	0	0	(683)	0	0	0
Grant	: HCPM11	Subtotals	223,934	0	0	(683)	0	0	0
Grant	**: HCPM12**	**TEEN SMART OUTREACH**							
48999	OTHER STATE GRANTS & SUBVENTIONS		0	0	0	12,827	0	0	0
Grant	: HCPM12	Subtotals	0	0	0	12,827	0	0	0
Grant	**: HCPM13**	**NUTRITION NETWORK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,909)	0	0	0
Grant	: HCPM13	Subtotals	0	0	0	(1,909)	0	0	0
Grant	**: HCS071**	**AB75 CAP OUTLAY-SFGH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(9)	0	0	0
Grant	: HCS071	Subtotals	0	0	0	(9)	0	0	0
Grant	**: HM0501**	**93-94 SAMHSA BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	11,688	0	0	0
Grant	: HM0501	Subtotals	0	0	0	11,688	0	0	0
Grant	**: HM0514**	**93-94 TARGET CITY TIU95 YR 1 OF 5**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	293,487	0	0	0
Grant	: HM0514	Subtotals	0	0	0	293,487	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HM0515	**TARGET CITIES-YEAR #2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(280,928)	0	0	0
Grant : HM0515	Subtotals	0	0	0	(280,928)	0	0	0
Grant : HM0642	**SAMHSA-INTEGRATED SVC SYSTEM 94-95**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(63,048)	0	0	0
Grant : HM0642	Subtotals	0	0	0	(63,048)	0	0	0
Grant : HM0643	**SAMHSA-FAMILY MOSAIC PROJECT 94-95**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	59,147	0	0	0
Grant : HM0643	Subtotals	0	0	0	59,147	0	0	0
Grant : HM0649	**ROBERT WOOD JOHNSON GRANT FY94-95**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(137,711)	0	0	0
Grant : HM0649	Subtotals	0	0	0	(137,711)	0	0	0
Grant : HM0914	**MENTAL HEALTH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(78,778)	0	0	0
Grant : HM0914	Subtotals	0	0	0	(78,778)	0	0	0
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(202)	0	0	0
Grant : HMAIDS	Subtotals	0	0	0	(202)	0	0	0
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(340)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HMMHIV	Subtotals	0	0	0	(340)	0	0	0
Grant : HMMRWJ	**ROBERT WOOD JOHNSON FOUNDATION (RWJF)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	71,488	0	0	0
Grant : HMMRWJ	Subtotals	0	0	0	71,488	0	0	0
Grant : HMPATH	**SB MCKINNEY-PATH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,085)	0	0	0
Grant : HMPATH	Subtotals	0	0	0	(2,085)	0	0	0
Grant : HMRHAB	**STATE REHABILITATION VOCATIONAL GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,892)	0	0	0
Grant : HMRHAB	Subtotals	0	0	0	(6,892)	0	0	0
Grant : HMSFMP	**SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,914	0	0	0
Grant : HMSFMP	Subtotals	0	0	0	5,914	0	0	0
Grant : HMSSOC	**SAMHSA-SYSTEM OF CARE (SSOC)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(336)	0	0	0
Grant : HMSSOC	Subtotals	0	0	0	(336)	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,223,447)	0	0	0
Grant : ZZZ000	Subtotals	0	0	0	(4,223,447)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	450,150	0	0	0
Grant : HCPD11	Subtotals	0	0	0	450,150	0	0	0
Project : PHM005	Subtotals	0	0	0	450,150	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	1,025,992	0	0	(196,604)	0	0	0
Program : DPM	**Subtotal**	11,179,583	11,470,139	11,470,139	1,446,293	11,470,139	13,687,457	2,217,318

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCSRK	**OSH PROJECT**							
63599	MISCELLANEOUS REVENUE	0	0	0	1,000	0	0	0
Project : PHCSRK	Subtotals	0	0	0	1,000	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	0	0	0	1,000	0	0	0
Program : DPO	**Subtotal**	0	0	0	1,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCSH01	**HOPWA HOUSING PROGRAM**							
44939	FEDERAL DIRECT GRANT	8,335	0	0	6,555	0	0	0
Grant : HCSH01	Subtotals	8,335	0	0	6,555	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	8,335	0	0	6,555	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGHSN	**SUPPORTIVE HOUSING PRIVATE GRANT**							
78101	GIFTS AND PRIVATE GRANTS	184,379	207,500	207,500	24,371	207,500	0	(207,500)
Grant : HCGHSN	Subtotals	184,379	207,500	207,500	24,371	207,500	0	(207,500)
Grant : HCGPEP	**HIV POSTEXPOSURE PROPHYLAXIS REGISTRY**							
78101	GIFTS AND PRIVATE GRANTS	0	184,850	184,850	0	184,850	0	(184,850)
Grant : HCGPEP	Subtotals	0	184,850	184,850	0	184,850	0	(184,850)
Grant : HCGSHS	**SAFE HOUSES-HOME MODIF AS SELF CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	71,952	0	0	15,873	0	0	0
Grant : HCGSHS	Subtotals	71,952	0	0	15,873	0	0	0
Grant : HCGSPH	**CORP OF SUPP HOUSING FOR HLTH HOUSING**							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	80,000	80,000
Grant : HCGSPH	Subtotals	0	0	0	0	0	80,000	80,000
Grant : HCGSPJ	**ACTION POINT ADHERENCE EVALUATION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	6,447	0	0	0	0	7,448	7,448
Grant : HCGSPJ	Subtotals	6,447	0	0	0	0	7,448	7,448

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCSH01	**HOPWA HOUSING PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	4,955	0	0	0
44939	FEDERAL DIRECT GRANT	11,510	0	0	(11,510)	0	0	0
Grant	: HCSH01 Subtotals	11,510	0	0	(6,555)	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	274,288	392,350	392,350	33,689	392,350	87,448	(304,902)
Program	**: DSP Subtotal**	282,623	392,350	392,350	40,244	392,350	87,448	(304,902)

BPREP Report: BPB_7152
Run Time: 5/29/2002 2:31:13 PM

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DXX NON PROGRAM
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
9301G	OTI FROM 1G-GENERAL FUND	284,246	0	0	0	0	0	0
Project	: Subtotals	284,246	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	284,246	0	0	0	0	0	0
Program	**: DXX Subtotal**	284,246	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65307	OTHER OUTPATIENT REVENUE	51,587	0	0	24,866	0	0	0
65308	M I ADULTS O/P	0	0	0	280	0	0	0
Project	: Subtotals	51,587	0	0	25,146	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	51,587	0	0	25,146	0	0	0
Program	**: FAL Subtotal**	51,587	0	0	25,146	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HMCAPS	COMPREHENSIVE ASIAN PRESCHOOL SVCS-AARS							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	56,712	0	0	(56,712)	0	0	0
Grant : HMCAPS	Subtotals	56,712	0	0	(56,712)	0	0	0
Grant : HMM001	INFANT-PRESCHOOL FAMILY INITIATIVE							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	50,000	0	0	0
Grant : HMM001	Subtotals	0	0	0	50,000	0	0	0
Grant : HMM003	YOUTH DEVELOPMENT & CRIME PREVENTION INI							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	75,522	75,522
Grant : HMM003	Subtotals	0	0	0	0	0	75,522	75,522
Grant : HMM03A	YOUTH DEVELOP & CRIME PREV -PIC							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	301,267	301,267
Grant : HMM03A	Subtotals	0	0	0	0	0	301,267	301,267
Grant : HMSFMP	SAMHSA-FAMILY MOSAIC PROJECT (SFMP)							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	448,214	0	0	(1,289)	0	481,681	481,681
48999	OTHER STATE GRANTS & SUBVENTIONS	0	481,681	481,681	0	481,681	0	(481,681)
Grant : HMSFMP	Subtotals	448,214	481,681	481,681	(1,289)	481,681	481,681	0
Grant : HMSSOC	SAMHSA-SYSTEM OF CARE (SSOC)							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(493,067)	0	0	0	0	0	0
Grant : HMSSOC	Subtotals	(493,067)	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	11,859	481,681	481,681	(8,001)	481,681	858,470	376,789

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCSRV	**MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
63599	MISCELLANEOUS REVENUE	32,000	0	0	0	0	0	0
Project : PHCSRV	Subtotals	32,000	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	32,000	0	0	0	0	0	0
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : MYLEB3	**LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
44939	FEDERAL DIRECT GRANT	22,437	0	0	0	0	0	0
Grant : MYLEB3	Subtotals	22,437	0	0	0	0	0	0
Sub-Fund : 2S PPF FNR	Subtotals	22,437	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYLEB4	**LOCAL LAW ENF. BLOCK GRANT 10/99 - 9/01**							
44939	FEDERAL DIRECT GRANT	234,801	0	0	0	0	0	0
Grant : MYLEB4	Subtotals	234,801	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	234,801	0	0	0	0	0	0
Program : FAM	**Subtotal**	301,097	481,681	481,681	(8,001)	481,681	858,470	376,789
Department : DPH	**Subtotals**	881,026,992	992,937,268	996,365,330	235,174,441	957,261,971	1,065,949,841	69,584,511

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	363,268	455,220	455,220	164,912	480,059	421,683	(33,537)
004	PERMANENT SALARIES-NURSES	871,116	1,166,976	1,166,976	471,572	1,219,898	1,150,259	(16,717)
005	TEMP SALARIES-MISC	47,668	0	0	0	0	0	0
009	PREMIUM PAY	124,293	99,221	99,221	63,476	99,221	99,221	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	46	0	0	0
011	OVERTIME	102,251	0	0	46,763	0	0	0
012	HOLIDAY PAY	35,921	37,488	37,488	30,212	37,488	37,488	0
013	MANDATORY FRINGE BENEFITS	299,544	381,464	381,464	152,044	372,191	344,209	(37,255)
022	TRAINING	0	0	0	102	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,358	0	0	27,749	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	161	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,331	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,862	12,842	12,842	73	12,842	12,842	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,219	35,219	0	35,219	35,219	0
042	BUILDING & CONSTRUCTION SUPPLIES	99	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	493	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	37,568	0	0	18,389	0	0	0
046	FOOD	36	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,922	0	0	8,908	0	0	0
Project	: Subtotals	1,932,891	2,188,430	2,188,430	984,246	2,256,918	2,100,921	(87,509)
Sub-Fund	: 5H AAA AAA Subtotals	1,932,891	2,188,430	2,188,430	984,246	2,256,918	2,100,921	(87,509)
Program	**: D1F Subtotal**	1,932,891	2,188,430	2,188,430	984,246	2,256,918	2,100,921	(87,509)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	**: CHGEQS DPH SEISMIC SAFETY PLANNING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	50,000	(950,000)
Project	: CHGEQS Subtotals	0	1,000,000	1,000,000	0	0	50,000	(950,000)
Sub-Fund	: 3C EQS LOC Subtotals	0	1,000,000	1,000,000	0	0	50,000	(950,000)
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	67,255,905	70,667,098	70,667,098	34,369,103	74,641,389	78,302,287	7,635,189
002	PERMANENT SALARIES-UNIFORM	0	0	0	863	0	0	0
004	PERMANENT SALARIES-NURSES	31,252,322	35,432,714	35,432,714	15,839,113	37,041,327	39,476,330	4,043,616
005	TEMP SALARIES-MISC	625,293	32,567	32,567	283,785	32,567	246,435	213,868
006	TEMP SALARIES-NURSES	15,007	11,344	11,344	10,213	11,344	502,642	491,298
009	PREMIUM PAY	4,463,064	4,614,141	4,614,141	2,429,879	4,614,141	6,003,810	1,389,669
010	ONE-TIME SALARY PAYMENTS	71,143	0	0	276,509	0	0	0
011	OVERTIME	4,458,724	2,724,721	2,724,721	2,403,770	2,724,721	2,724,721	0
012	HOLIDAY PAY	1,839,575	1,674,872	1,674,872	1,095,029	1,674,872	2,367,201	692,329
013	MANDATORY FRINGE BENEFITS	27,904,743	27,621,424	27,621,424	13,780,190	26,889,079	31,719,341	4,097,917
021	TRAVEL	40,794	43,654	43,654	13,620	43,654	43,654	0
022	TRAINING	36,270	63,765	63,765	4,354	63,765	63,765	0
023	EMPLOYEE FIELD EXPENSE	13,555	0	0	4,084	0	0	0
024	MEMBERSHIP FEES	289,475	191,554	191,554	39,430	191,554	191,554	0
025	ENTERTAINMENT AND PROMOTION	2,325	0	0	1,225	0	0	0
026	COURT FEES AND OTHER COMPENSATION	213,291	103,487	103,487	108,361	103,487	103,487	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,431,384	73,198,002	72,858,483	20,616,498	73,198,002	75,959,376	3,100,893
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,270,003	0	105,205	496,211	0	0	(105,205)
029	MAINTENANCE SVCS-EQUIPMENT	1,426,568	0	234,314	1,051,315	0	0	(234,314)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	38,844	0	0	33,414	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,842,556	372,000	372,000	1,323,532	372,000	744,000	372,000
032	UTILITIES	902	0	0	340	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	2,366,099	2,701,413	2,701,413	1,460,686	2,701,413	3,055,555	354,142
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,639,391	35,639,391	0	35,639,391	35,898,148	258,757
042	BUILDING & CONSTRUCTION SUPPLIES	719,398	0	0	410,139	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	865,121	0	0	528,626	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	28,757,707	43,000	43,000	12,239,937	43,000	43,000	0
045	SAFETY	78,837	0	0	99,754	0	0	0
046	FOOD	1,519,966	0	0	737,412	0	0	0
047	FUELS AND LUBRICANTS	428	0	0	7,852	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	3,824	0	0	2,615	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,503,358	0	0	767,150	0	0	0
052	TAXES, LICENSES & PERMITS	144,563	0	0	12,704	0	0	0
053	JUDGEMENTS & CLAIMS	2,775	0	0	58	0	0	0
060	EQUIPMENT PURCHASE	2,071,429	3,503,895	3,503,895	1,106,603	0	1,002,460	(2,501,435)
061	EQUIPMENT LEASE PURCHASE-INITIAL	169,227	0	0	(42,592)	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	304,761	2,917	2,917	0	2,917	0	(2,917)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	491,652	0	0	0	322,729	322,729	322,729
068	INTEREST EXPENSE-CAPITALIZED	14,815	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,973,588	16,768,189	16,789,915	3,177,137	16,768,189	15,563,332	(1,226,583)
086	INTERDEPARTMENTAL RECOVERY	(626,553)	(1,028,750)	(1,028,750)	(113,051)	(1,028,750)	(267,407)	761,343
093	OTHER OPERATING TRANSFERS OUT	68,730,118	98,224,658	98,224,658	0	98,224,658	98,224,658	0
095	INTRAFUND TRANSFERS OUT	2,248,000	5,129,000	5,129,000	0	0	4,716,000	(413,000)
Project	: Subtotals	327,830,856	377,735,056	377,756,782	114,575,868	374,275,449	397,007,078	19,250,296
Project	**: PHCMIS DPH MIS PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	400,000	0	0	0	0	0	0
Project	: PHCMIS Subtotals	400,000	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	328,230,856	377,735,056	377,756,782	114,575,868	374,275,449	397,007,078	19,250,296

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHG851	**CATHETERIZATION LAB**							
001	PERMANENT SALARIES-MISC	3,708	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	878	0	0	0	0	0	0
020	OVERHEAD	4,158	0	0	0	0	0	0
Project : CHG851	Subtotals	8,744	0	0	0	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	329	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	77	0	0	0	0	0	0
020	OVERHEAD	370	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	945,419	0	0	387,072	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	10,805	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,202	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,212,000	1,212,000	0	0	1,212,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	171,093	0	0	0	0	0	0
Project : FHG200	Subtotals	1,131,296	1,212,000	1,212,000	387,072	0	1,212,000	0
Sub-Fund : 5H AAA AAP	Subtotals	1,140,040	1,212,000	1,212,000	387,072	0	1,212,000	0
Sub-Fund : 5H AAA ACP	**SFGH-CONTINUING PROJ-OPERATING FD**							
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	650,000	650,000	0	0	0	(650,000)
Project : CHG222	Subtotals	0	650,000	650,000	0	0	0	(650,000)
Project : CHGCTI	**UPGRADE CT TO LIGHTSPEED**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	100,000	100,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHGCTI	Subtotals	0	0	0	0	0	100,000	100,000
Project : CHGDYS	**DIALYSIS CONSOLIDATION/CLOSE OBSERVATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	75,000	75,000	0	0	0	(75,000)
Project : CHGDYS	Subtotals	0	75,000	75,000	0	0	0	(75,000)
Project : CHGEQS	**DPH SEISMIC SAFETY PLANNING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	135,897	0	0	46,413	0	0	0
Project : CHGEQS	Subtotals	135,897	0	0	46,413	0	0	0
Project : CHGKEY	**CAMPUS CARDKEY SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	75,000	75,000
Project : CHGKEY	Subtotals	0	0	0	0	0	75,000	75,000
Project : CHGNCS	**NURSE CALL REPLACEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	144,000	144,000
Project : CHGNCS	Subtotals	0	0	0	0	0	144,000	144,000
Project : CHGPAX	**RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	130,000	130,000
Project : CHGPAX	Subtotals	0	0	0	0	0	130,000	130,000
Project : CHGPSY	**SFGH PSYCH WARD FINISH UPGRADES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	49,930	0	0	72,015	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	132,000	132,000	0	0	0	(132,000)
Project : CHGPSY	Subtotals	49,930	132,000	132,000	72,015	0	0	(132,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	**: CHGRMP RADIOLOGY MASTER PLAN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	55,000	55,000
Project	: CHGRMP Subtotals	0	0	0	0	0	55,000	55,000
Project	**: CHGTRA TRAILER INSTALLATION**							
052	TAXES, LICENSES & PERMITS	0	0	0	328	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	168,916	0	0	0
Project	: CHGTRA Subtotals	0	0	0	169,244	0	0	0
Project	**: CHGWD5 WARD 5D NURSING STATION ERGO RECONSTRUCT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	60,000	60,000	0	0	0	(60,000)
Project	: CHGWD5 Subtotals	0	60,000	60,000	0	0	0	(60,000)
Sub-Fund	: 5H AAA ACP Subtotals	185,827	917,000	917,000	287,672	0	504,000	(413,000)
Program	**: D1H Subtotal**	329,556,723	380,864,056	380,885,782	115,250,612	374,275,449	398,773,078	17,887,296

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,113,499	4,521,959	4,521,959	2,183,315	4,766,925	4,355,749	(166,210)
004	PERMANENT SALARIES-NURSES	7,955,685	7,210,470	7,210,470	4,034,002	7,537,465	6,916,729	(293,741)
005	TEMP SALARIES-MISC	82,971	0	0	60,196	0	0	0
006	TEMP SALARIES-NURSES	0	34,933	34,933	0	34,933	34,933	0
009	PREMIUM PAY	639,069	503,398	503,398	357,670	503,398	503,398	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	10,193	0	0	0
011	OVERTIME	711,401	70,259	70,259	404,302	70,259	70,259	0
012	HOLIDAY PAY	177,258	114,564	114,564	124,510	114,564	114,564	0
013	MANDATORY FRINGE BENEFITS	2,553,722	2,807,179	2,807,179	1,346,744	2,726,837	2,503,386	(303,793)
021	TRAVEL	1,313	0	0	0	0	0	0
022	TRAINING	150	0	0	125	0	0	0
023	EMPLOYEE FIELD EXPENSE	4,037	0	0	2,602	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,472,171	8,547,821	8,547,821	4,749,145	8,547,821	8,547,821	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,511	0	0	5,117	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,205	0	0	698	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	126,532	0	0	22,959	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,882	0	0	1,702	0	0	0
035	OTHER CURRENT EXPENSES	134,985	219,053	219,053	62,423	219,053	219,053	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	146,638	146,638	0	146,638	146,638	0
042	BUILDING & CONSTRUCTION SUPPLIES	148	0	0	21	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	80	0	0	1,938	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	154,841	0	0	59,493	0	0	0
046	FOOD	27,558	0	0	13,046	0	0	0
049	OTHER MATERIALS & SUPPLIES	120,708	0	0	189,306	0	0	0
052	TAXES, LICENSES & PERMITS	200	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	126,953	0	0	19,588	0	0	0
Project	: Subtotals	28,412,879	24,176,274	24,176,274	13,649,095	24,667,893	23,412,530	(763,744)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	28,412,879	24,176,274	24,176,274	13,649,095	24,667,893	23,412,530	(763,744)
Program	**: D1P Subtotal**	28,412,879	24,176,274	24,176,274	13,649,095	24,667,893	23,412,530	(763,744)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,983,131	2,439,172	2,439,172	933,387	2,571,692	2,398,476	(40,696)
004	PERMANENT SALARIES-NURSES	2,659,214	2,944,991	2,944,991	1,472,271	3,080,955	2,905,429	(39,562)
006	TEMP SALARIES-NURSES	0	14,229	14,229	0	14,229	14,229	0
009	PREMIUM PAY	162,502	50,203	50,203	92,200	50,203	50,203	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	5,414	0	0	0
011	OVERTIME	30,477	500	500	31,209	500	500	0
012	HOLIDAY PAY	11,659	1,518	1,518	9,192	1,518	1,518	0
013	MANDATORY FRINGE BENEFITS	1,105,621	1,308,476	1,308,476	558,762	1,272,750	1,186,513	(121,963)
022	TRAINING	1,358	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	550	0	0	147	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,709,539	492,964	492,964	1,696,566	342,964	342,964	(150,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	650	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	5,384	0	0	1,931	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,797	0	0	1,086	0	0	0
035	OTHER CURRENT EXPENSES	20,690	56,626	56,626	2,414	56,626	56,626	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	348,813	348,813	0	348,813	348,813	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,168	0	0	314	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	20,569	0	0	13,303	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	493,493	0	0	210,329	0	0	0
046	FOOD	2,000	0	0	928	0	0	0
049	OTHER MATERIALS & SUPPLIES	91,384	0	0	54,339	0	0	0
060	EQUIPMENT PURCHASE	21,648	0	0	45,700	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	6,270	0	0	0
Project	: Subtotals	11,325,184	7,657,492	7,657,492	5,136,412	7,740,250	7,305,271	(352,221)
Sub-Fund	: 5H AAA AAA Subtotals	11,325,184	7,657,492	7,657,492	5,136,412	7,740,250	7,305,271	(352,221)
Program	**: D3A Subtotal**	11,325,184	7,657,492	7,657,492	5,136,412	7,740,250	7,305,271	(352,221)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	267,514	341,263	341,263	150,673	359,883	341,075	(188)
003	PERMANENT SALARIES-PLATFORM	0	0	0	26,700	0	0	0
004	PERMANENT SALARIES-NURSES	306,861	472,384	472,384	188,906	494,222	451,057	(21,327)
009	PREMIUM PAY	5,913	3,908	3,908	2,695	3,908	3,908	0
011	OVERTIME	171	0	0	1,401	0	0	0
012	HOLIDAY PAY	1,189	275	275	2,094	275	275	0
013	MANDATORY FRINGE BENEFITS	119,551	163,603	163,603	72,728	160,561	149,659	(13,944)
023	EMPLOYEE FIELD EXPENSE	752	0	0	480	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	70,977	529,339	529,339	28,370	529,339	529,339	0
029	MAINTENANCE SVCS-EQUIPMENT	172	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,689	111,754	111,754	2,459	111,754	111,754	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	72,666	72,666	0	72,666	72,666	0
043	EQUIPMENT MAINTENANCE SUPPLIES	29	0	0	283	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	63,599	0	0	28,508	0	0	0
046	FOOD	1,499	0	0	964	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,390	0	0	9,425	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,005	0	0	881	0	0	0
Project :	Subtotals	866,311	1,695,192	1,695,192	516,567	1,732,608	1,659,733	(35,459)
Sub-Fund	: 5H AAA AAA Subtotals	866,311	1,695,192	1,695,192	516,567	1,732,608	1,659,733	(35,459)
Program	**: D3C Subtotal**	866,311	1,695,192	1,695,192	516,567	1,732,608	1,659,733	(35,459)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	707,853	482,878	482,878	354,503	509,024	621,800	138,922
004	PERMANENT SALARIES-NURSES	594,424	679,938	679,938	315,932	712,872	748,090	68,152
006	TEMP SALARIES-NURSES	0	6,500	6,500	0	6,500	92,037	85,537
009	PREMIUM PAY	28,840	0	0	18,183	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	634	0	0	0
011	OVERTIME	31,775	0	0	17,809	0	0	0
013	MANDATORY FRINGE BENEFITS	313,750	287,045	287,045	161,255	278,215	320,592	33,547
022	TRAINING	0	0	0	188	0	4,000	4,000
023	EMPLOYEE FIELD EXPENSE	1,242	0	0	31	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	838,134	475,324	475,324	293,535	475,324	498,359	23,035
029	MAINTENANCE SVCS-EQUIPMENT	621	0	0	62	0	0	0
031	RENTS & LEASES-EQUIPMENT	150	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,961	201,976	201,976	1,782	201,976	201,976	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	291,111	291,111	0	291,111	298,547	7,436
042	BUILDING & CONSTRUCTION SUPPLIES	205	0	0	204	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	946	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	147,861	0	0	76,327	0	0	0
045	SAFETY	168	0	0	384	0	0	0
046	FOOD	0	0	0	39	0	0	0
049	OTHER MATERIALS & SUPPLIES	24,980	0	0	16,335	0	0	0
Project	: Subtotals	2,697,910	2,424,772	2,424,772	1,257,203	2,475,022	2,785,401	360,629
Sub-Fund	: 5H AAA AAA Subtotals	2,697,910	2,424,772	2,424,772	1,257,203	2,475,022	2,785,401	360,629
Program	**: D3O Subtotal**	2,697,910	2,424,772	2,424,772	1,257,203	2,475,022	2,785,401	360,629

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,407,246	1,543,311	1,543,311	757,627	1,627,346	1,572,359	29,048
004	PERMANENT SALARIES-NURSES	4,759,162	4,815,768	4,815,768	2,487,547	5,136,609	4,831,895	16,127
006	TEMP SALARIES-NURSES	0	13,705	13,705	0	13,705	13,705	0
009	PREMIUM PAY	454,933	132,268	132,268	258,616	132,268	132,268	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,681	0	0	0
011	OVERTIME	222,227	15,448	15,448	154,493	15,448	15,448	0
012	HOLIDAY PAY	204,902	145,508	145,508	125,482	145,508	145,508	0
013	MANDATORY FRINGE BENEFITS	1,397,429	1,565,346	1,565,346	763,672	1,549,491	1,466,196	(99,150)
021	TRAVEL	1,807	0	0	1,371	0	0	0
022	TRAINING	2,109	4,000	4,000	0	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	6,600	0	0	3,240	0	0	0
024	MEMBERSHIP FEES	5,000	5,000	5,000	5,000	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,436,167	3,067,020	3,067,020	1,214,592	3,067,020	3,471,020	404,000
029	MAINTENANCE SVCS-EQUIPMENT	140	0	0	575	0	0	0
035	OTHER CURRENT EXPENSES	(15,149)	166,187	166,187	(17,743)	166,187	166,187	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	952,773	952,773	0	952,773	962,573	9,800
042	BUILDING & CONSTRUCTION SUPPLIES	112	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	31,628	0	0	4,515	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,351,718	0	0	533,143	0	0	0
046	FOOD	37,470	0	0	12,505	0	0	0
049	OTHER MATERIALS & SUPPLIES	98,515	0	0	44,157	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,739	0	0	6,519	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,000)	(12,600)	(12,600)	0	(12,600)	0	12,600
Project :	Subtotals	13,392,755	12,413,734	12,413,734	6,358,992	12,802,755	12,786,159	372,425
Sub-Fund : 5H AAA AAA	Subtotals	13,392,755	12,413,734	12,413,734	6,358,992	12,802,755	12,786,159	372,425
Program : D5E	**Subtotal**	13,392,755	12,413,734	12,413,734	6,358,992	12,802,755	12,786,159	372,425

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	641,338	711,692	711,692	292,214	750,524	750,524	38,832
004	PERMANENT SALARIES-NURSES	1,353,617	1,702,904	1,702,904	581,848	1,780,132	1,719,877	16,973
009	PREMIUM PAY	137,101	113,619	113,619	59,407	113,619	113,619	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,518	0	0	0
011	OVERTIME	130,209	9,000	9,000	53,438	9,000	9,000	0
012	HOLIDAY PAY	43,022	57,002	57,002	23,281	57,002	57,002	0
013	MANDATORY FRINGE BENEFITS	455,536	595,100	595,100	202,055	583,806	571,477	(23,623)
022	TRAINING	0	2,890	2,890	0	2,890	2,890	0
023	EMPLOYEE FIELD EXPENSE	4,084	0	0	1,024	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,309,633	1,019,840	1,019,840	744,043	1,019,840	1,019,840	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	204	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,220	0	0	3,600	0	0	0
035	OTHER CURRENT EXPENSES	12,104	49,376	49,376	1,135	49,376	49,376	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,045	116,045	0	116,045	116,045	0
042	BUILDING & CONSTRUCTION SUPPLIES	50	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	42	0	0	2,213	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	21,028	0	0	15,098	0	0	0
046	FOOD	6,158	0	0	1,935	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,955	0	0	5,270	0	0	0
Project	: Subtotals	4,127,097	4,377,468	4,377,468	1,988,283	4,482,234	4,409,650	32,182
Sub-Fund	: 5H AAA AAA Subtotals	4,127,097	4,377,468	4,377,468	1,988,283	4,482,234	4,409,650	32,182
Program	**: D5S Subtotal**	4,127,097	4,377,468	4,377,468	1,988,283	4,482,234	4,409,650	32,182

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	5,648,850	8,327,816	8,327,816	2,864,048	8,780,158	8,767,223	439,407
004	PERMANENT SALARIES-NURSES	2,179,391	2,225,170	2,225,170	1,092,323	2,326,316	2,245,672	20,502
009	PREMIUM PAY	324,670	0	0	213,249	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,769	0	0	26,588	0	0	0
011	OVERTIME	758,244	0	0	429,501	0	0	0
012	HOLIDAY PAY	175,223	0	0	110,165	0	0	0
013	MANDATORY FRINGE BENEFITS	2,062,397	2,881,346	2,881,346	1,056,967	2,817,688	2,802,903	(78,443)
021	TRAVEL	5,800	0	0	779	0	0	0
022	TRAINING	3,278	25,000	25,000	984	25,000	25,000	0
023	EMPLOYEE FIELD EXPENSE	1,368	0	0	497	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,555	338,000	338,000	2,918	338,000	338,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	111,576	296,000	296,000	10,774	296,000	296,000	0
029	MAINTENANCE SVCS-EQUIPMENT	2,419	65,000	65,000	0	65,000	65,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	100	0	0	0
031	RENTS & LEASES-EQUIPMENT	650	0	0	2,490	0	0	0
035	OTHER CURRENT EXPENSES	50,436	115,000	115,000	7,519	115,000	115,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,099	0	0	60	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,081	0	0	1,190	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	103,761	120,000	120,000	43,522	120,000	120,000	0
046	FOOD	402,740	330,000	330,000	198,719	330,000	330,000	0
049	OTHER MATERIALS & SUPPLIES	58,173	174,267	174,267	23,751	174,267	174,267	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,903	21,726	0	8,121	21,726	22,851	22,851
Project	: Subtotals	11,930,383	14,919,325	14,897,599	6,094,265	15,409,155	15,301,916	404,317
Sub-Fund	: 5H AAA AAA Subtotals	11,930,383	14,919,325	14,897,599	6,094,265	15,409,155	15,301,916	404,317
Program	**: D6P Subtotal**	11,930,383	14,919,325	14,897,599	6,094,265	15,409,155	15,301,916	404,317

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: CHL812 SB1953-2002 CORRECTIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project	: CHL812 Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund	: 3C EQS LOC Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund	**: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	58,828,712	64,099,693	64,099,693	27,719,521	67,568,746	68,398,329	4,298,636
002	PERMANENT SALARIES-UNIFORM	10,910	0	0	0	0	0	0
003	PERMANENT SALARIES-PLATFORM	0	0	0	2,998	0	0	0
004	PERMANENT SALARIES-NURSES	19,016,746	19,995,520	19,995,520	8,914,328	20,902,327	21,209,295	1,213,775
005	TEMP SALARIES-MISC	1,013,924	87,770	87,770	608,012	87,770	87,770	0
006	TEMP SALARIES-NURSES	1,024,001	130,954	130,954	586,113	130,954	130,954	0
009	PREMIUM PAY	3,539,723	5,764,112	5,764,112	2,785,771	5,764,112	5,764,112	0
010	ONE-TIME SALARY PAYMENTS	41,912	0	0	180,459	0	0	0
011	OVERTIME	2,876,743	236,452	236,452	1,337,834	236,452	236,452	0
012	HOLIDAY PAY	2,112,713	2,015,412	2,015,412	1,165,456	2,015,412	2,015,412	0
013	MANDATORY FRINGE BENEFITS	22,076,680	24,704,128	24,704,128	11,323,075	24,096,947	24,157,993	(546,135)
020	OVERHEAD	148	0	0	0	0	0	0
021	TRAVEL	821	3,500	3,500	3,280	3,500	3,500	0
022	TRAINING	7,767	22,650	22,650	6,052	22,650	22,650	0
023	EMPLOYEE FIELD EXPENSE	2,889	3,500	3,500	794	3,500	3,500	0
024	MEMBERSHIP FEES	19,109	15,658	15,658	4,000	15,658	15,658	0
026	COURT FEES AND OTHER COMPENSATION	500	18,242	18,242	0	18,242	18,242	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,343,413	1,246,111	1,246,111	451,993	1,246,111	1,254,911	8,800
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	350,118	374,308	374,308	176,444	374,308	374,308	0
029	MAINTENANCE SVCS-EQUIPMENT	436,228	610,868	610,868	194,735	610,868	610,868	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	163,200	163,200
031	RENTS & LEASES-EQUIPMENT	153,558	136,730	136,730	54,070	136,730	636,730	500,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	81,998	72,449	72,449	38,228	72,449	72,449	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	120,400	120,400	0	0	0	(120,400)
042	BUILDING & CONSTRUCTION SUPPLIES	193,670	165,000	165,000	83,877	165,000	165,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	230,971	163,800	163,800	105,975	163,800	163,800	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,238,842	4,654,443	4,654,443	2,612,543	4,654,443	6,593,124	1,938,681
045	SAFETY	51,615	30,000	30,000	19,075	30,000	30,000	0
046	FOOD	2,796,383	2,704,950	2,704,950	1,276,066	2,704,950	2,704,950	0
047	FUELS AND LUBRICANTS	30,661	0	0	6,035	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,254,678	1,132,208	1,132,208	385,030	1,132,208	1,346,987	214,779
052	TAXES, LICENSES & PERMITS	72,720	69,105	69,105	57,473	69,105	69,105	0
054	OTHER FIXED CHARGES	92	0	0	96	0	0	0
060	EQUIPMENT PURCHASE	134,850	270,158	270,158	27,888	0	371,251	101,093
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,610,346	6,909,231	6,909,231	1,426,253	6,909,231	6,200,874	(708,357)
095	INTRAFUND TRANSFERS OUT	1,214,555	900,000	900,000	0	0	1,350,000	450,000
Project	: Subtotals	130,767,996	136,657,352	136,657,352	61,553,474	139,135,473	144,171,424	7,514,072
Project	**: FHL350 FACILITIES MAINTENANCE**							
095	INTRAFUND TRANSFERS OUT	0	0	0	900,000	0	0	0
Project	: FHL350 Subtotals	0	0	0	900,000	0	0	0
Sub-Fund	: 5L AAA AAA Subtotals	130,767,996	136,657,352	136,657,352	62,453,474	139,135,473	144,171,424	7,514,072
Sub-Fund	**: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS**							
Project	**: CHLBLD LHH FIRE ALARM**							
010	ONE-TIME SALARY PAYMENTS	(105)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(14)	0	0	0	0	0	0
020	OVERHEAD	(117)	0	0	0	0	0	0
Project	: CHLBLD Subtotals	(236)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FHL350	**FACILITIES MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,050	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	90,696	0	0	(2,460)	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,000	0	0	2,460	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,516	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	900,000	900,000	0	0	900,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	910	0	0	0
Project : FHL350	Subtotals	97,262	900,000	900,000	910	0	900,000	0
Project : FHL352	**NURSING UNIT UPGRADES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	164,030	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	18,679	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,250	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	18,073	0	0	0	0	0	0
Project : FHL352	Subtotals	20,323	0	0	182,709	0	0	0
Sub-Fund : 5L AAA AAP	Subtotals	117,349	900,000	900,000	183,619	0	900,000	0
Sub-Fund : 5L AAA ACP	**LHH-CONTINUING PROJ-OPERATING FD**							
Project : CHL808	**PSYCHIATRIC COHORT UNIT**							
035	OTHER CURRENT EXPENSES	350	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,874	0	0	351	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,541	0	0	0	0	0	0
Project : CHL808	Subtotals	12,765	0	0	351	0	0	0
Project : CHL811	**LHH ADDITIONAL PRIVATE ROOMS**							
042	BUILDING & CONSTRUCTION SUPPLIES	9,127	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHL811	Subtotals	9,127	0	0	0	0	0	0
Project : CHL813	**INFORMATION SYSTEMS CABLING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	50,000	50,000
Project : CHL813	Subtotals	0	0	0	0	0	50,000	50,000
Project : CHL814	**MAIN STEAM CONDENSATE RETURN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	200,000	200,000
Project : CHL814	Subtotals	0	0	0	0	0	200,000	200,000
Project : CHLBLD	**LHH FIRE ALARM**							
001	PERMANENT SALARIES-MISC	(30,645)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	6,168	0	0	0	0	0	0
009	PREMIUM PAY	637	0	0	0	0	0	0
011	OVERTIME	1,904	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(42,637)	0	0	0	0	0	0
020	OVERHEAD	(2,536)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	371,646	0	0	15,111	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	86	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,000	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	(15,000)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	200,000	200,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	160	0	0	0	0	0	0
Project : CHLBLD	Subtotals	291,783	0	0	15,111	0	200,000	200,000
Project : FHL350	**FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	871	0	0	0	0	0	0
011	OVERTIME	365	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DA5 **LAGUNA HONDA - LONG TERM CARE**
Sub-Fund : 5L AAA ACP **LHH-CONTINUING PROJ-OPERATING FD**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	282	0	0	0	0	0	0
020	OVERHEAD	1,431	0	0	0	0	0	0
Project	: FHL350 Subtotals	2,949	0	0	0	0	0	0
Project	**: FHL355 2001 MISC DPW LHH PROJ CLOSEOUT**							
001	PERMANENT SALARIES-MISC	1,706	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,352	0	0	0	0	0	0
Project	: FHL355 Subtotals	12,058	0	0	0	0	0	0
Sub-Fund	: 5L AAA ACP Subtotals	328,682	0	0	15,462	0	450,000	450,000
Sub-Fund	**: 5L CPF LOC LHH-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CHLSNF LAGUNA HONDA HOSPITAL IMPROVEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	28,546,297	28,546,297	0	0	41,276,650	12,730,353
Project	: CHLSNF Subtotals	0	28,546,297	28,546,297	0	0	41,276,650	12,730,353
Sub-Fund	: 5L CPF LOC Subtotals	0	28,546,297	28,546,297	0	0	41,276,650	12,730,353
Program	**: DA5 Subtotal**	131,214,027	166,203,649	166,203,649	62,652,555	139,135,473	186,798,074	20,594,425

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	636,033	762,014	762,014	334,450	803,130	803,724	41,710
004	PERMANENT SALARIES-NURSES	49,819	89,930	89,930	26,255	94,474	94,474	4,544
005	TEMP SALARIES-MISC	52,931	0	0	17,918	0	0	0
009	PREMIUM PAY	10,908	0	0	5,589	0	0	0
011	OVERTIME	1,115	0	0	153	0	0	0
013	MANDATORY FRINGE BENEFITS	206,246	219,607	219,607	113,300	213,417	213,549	(6,058)
022	TRAINING	25	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	11	0	0	26	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	49,820	0	0	9,776	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	70	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	4	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	275	130	130	331	130	130	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,476	5,760	5,760	0	5,760	5,760	0
046	FOOD	135	0	0	54	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,388	16,424	16,424	1,337	16,424	14,692	(1,732)
086	INTERDEPARTMENTAL RECOVERY	(106,987)	(114,832)	(114,832)	(29,131)	(114,832)	(81,100)	33,732
Project	: Subtotals	912,269	979,033	979,033	480,058	1,018,503	1,051,229	72,196
Sub-Fund	: 5L AAA AAA Subtotals	912,269	979,033	979,033	480,058	1,018,503	1,051,229	72,196
Program	**: DBD Subtotal**	912,269	979,033	979,033	480,058	1,018,503	1,051,229	72,196

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	98,159	303,877	303,877	50,713	320,455	320,455	16,578
004	PERMANENT SALARIES-NURSES	799,714	913,595	913,595	360,916	955,026	955,026	41,431
009	PREMIUM PAY	85,493	111,330	111,330	59,908	111,330	111,330	0
011	OVERTIME	9,881	0	0	6,941	0	0	0
012	HOLIDAY PAY	28,681	36,705	36,705	18,265	36,705	36,705	0
013	MANDATORY FRINGE BENEFITS	221,268	305,758	305,758	106,944	297,111	297,111	(8,647)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	250	250	0	250	250	0
035	OTHER CURRENT EXPENSES	0	600	600	0	600	600	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	49,831	80,800	80,800	700	80,800	80,800	0
049	OTHER MATERIALS & SUPPLIES	763	1,200	1,200	265	1,200	1,200	0
Project	: Subtotals	1,293,790	1,754,115	1,754,115	604,652	1,803,477	1,803,477	49,362
Sub-Fund	: 5L AAA AAA Subtotals	1,293,790	1,754,115	1,754,115	604,652	1,803,477	1,803,477	49,362
Program	**: DBG Subtotal**	1,293,790	1,754,115	1,754,115	604,652	1,803,477	1,803,477	49,362

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,029,764	7,222,380	7,222,380	3,326,475	7,640,398	7,793,996	571,616
002	PERMANENT SALARIES-UNIFORM	0	0	0	6,300	0	0	0
004	PERMANENT SALARIES-NURSES	29,464	0	0	3,334	0	0	0
005	TEMP SALARIES-MISC	252,949	130,010	130,010	119,347	130,010	130,010	0
006	TEMP SALARIES-NURSES	37,269	0	0	12,066	0	0	0
009	PREMIUM PAY	44,293	63,528	63,528	22,168	63,528	63,528	0
010	ONE-TIME SALARY PAYMENTS	30,002	0	0	34,477	0	0	0
011	OVERTIME	101,499	51,996	51,996	42,709	51,996	51,996	0
012	HOLIDAY PAY	7,804	0	0	8,434	0	0	0
013	MANDATORY FRINGE BENEFITS	1,571,032	1,777,196	1,777,196	821,031	1,695,257	1,713,004	(64,192)
021	TRAVEL	26,681	6,903	6,903	4,217	6,903	6,903	0
022	TRAINING	30,054	19,483	19,483	29,360	19,483	22,136	2,653
023	EMPLOYEE FIELD EXPENSE	4,626	4,665	4,665	1,007	4,665	4,665	0
024	MEMBERSHIP FEES	29,826	12,191	12,191	1,926	12,191	12,191	0
026	COURT FEES AND OTHER COMPENSATION	49,462	0	0	645	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,305,222	1,357,048	1,446,048	259,483	1,357,048	1,783,354	337,306
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	44,551	43,102	43,102	24,398	43,102	43,102	0
029	MAINTENANCE SVCS-EQUIPMENT	199,275	127,971	127,971	83,736	127,971	127,971	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	407,589	157,205	157,205	41,472	157,205	157,205	0
031	RENTS & LEASES-EQUIPMENT	55,293	51,297	51,297	21,470	51,297	51,297	0
032	UTILITIES	22	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	68,019,346	99,485,753	99,281,852	22,886	99,485,753	99,493,253	211,401
040	MATERIALS & SUPPLIES BUDGET ONLY	0	157,246	157,246	0	157,246	305,392	148,146
042	BUILDING & CONSTRUCTION SUPPLIES	2,049	0	0	1,418	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	43	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,723	0	0	843	0	0	0
045	SAFETY	0	0	0	133	0	0	0
046	FOOD	49	0	0	118	0	0	0
047	FUELS AND LUBRICANTS	111	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	628,428	0	0	69,275	0	0	0
053	JUDGEMENTS & CLAIMS	15,234	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	121,482	0	0	0	0	50,000	50,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,968,191	2,104,152	2,168,150	463,996	2,104,152	2,713,216	545,066
093	OTHER OPERATING TRANSFERS OUT	4,831,261	0	0	0	0	0	0
Grant	**: HCGTAA TELEHEALTH FOR AFRICAN AMERICANS**							
022	TRAINING	870	0	0	(870)	0	0	0
Grant	: HCGTAA Subtotals	870	0	0	(870)	0	0	0
Project	: Subtotals	85,850,421	112,772,126	112,721,223	5,421,897	113,108,205	114,523,219	1,801,996
Sub-Fund	: 1G AGF AAA Subtotals	85,850,421	112,772,126	112,721,223	5,421,897	113,108,205	114,523,219	1,801,996
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: GHC315 FACILITIES MAINTENANCE - GROVE STREET**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	60,000	60,000	0	0	50,000	(10,000)
Project	: GHC315 Subtotals	0	60,000	60,000	0	0	50,000	(10,000)
Project	**: PHCMIS DPH MIS PROJECT**							
001	PERMANENT SALARIES-MISC	2,364,730	3,099,494	3,099,494	1,417,394	3,261,859	3,336,431	236,937
009	PREMIUM PAY	93,669	63,688	63,688	32,334	63,688	63,688	0
010	ONE-TIME SALARY PAYMENTS	8,785	0	0	10,134	0	0	0
011	OVERTIME	19,931	20,600	20,600	7,226	20,600	20,600	0
012	HOLIDAY PAY	6,284	24,916	24,916	5,539	24,916	24,916	0
013	MANDATORY FRINGE BENEFITS	552,981	694,367	694,367	312,832	633,234	613,217	(81,150)
021	TRAVEL	1,437	2,000	2,000	0	2,000	2,000	0
022	TRAINING	129,648	129,368	129,368	5,115	129,368	129,368	0
023	EMPLOYEE FIELD EXPENSE	624	3,000	3,000	158	3,000	3,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
024	MEMBERSHIP FEES	0	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,527,128	5,110,429	5,028,429	1,260,365	5,110,429	4,748,166	(280,263)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,531	0	0	(105,205)	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,618,835	1,815,114	1,859,019	610,318	1,815,114	1,930,114	71,095
030	RENTS & LEASES-BUILDINGS & STRUCTURES	291,475	295,006	295,006	157,318	295,006	295,006	0
031	RENTS & LEASES-EQUIPMENT	6,252	0	0	2,721	0	0	0
035	OTHER CURRENT EXPENSES	32,755	60,718	60,718	6,317	60,718	53,154	(7,564)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	137,679	169,679	0	137,679	137,679	(32,000)
042	BUILDING & CONSTRUCTION SUPPLIES	(48,399)	0	0	5,183	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	(64,000)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	335	0	0	0
045	SAFETY	472	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	215,823	0	50,000	175,538	0	0	(50,000)
060	EQUIPMENT PURCHASE	(28,499)	110,000	110,000	0	0	112,666	2,666
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	382,017	732,024	732,024	153,610	732,024	599,878	(132,146)
Project	: PHCMIS Subtotals	10,182,479	12,299,403	12,343,308	3,993,232	12,290,635	12,070,883	(272,425)
Sub-Fund	: 1G AGF AAP Subtotals	10,182,479	12,359,403	12,403,308	3,993,232	12,290,635	12,120,883	(282,425)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHCT01 COUNTY HOSPITAL**							
001	PERMANENT SALARIES-MISC	283,737	322,967	322,967	140,358	340,908	340,908	17,941
005	TEMP SALARIES-MISC	2,348	0	0	0	0	0	0
009	PREMIUM PAY	926	0	0	515	0	0	0
013	MANDATORY FRINGE BENEFITS	69,791	81,977	81,977	34,193	79,237	79,237	(2,740)
020	OVERHEAD	0	2,318	2,318	0	2,318	0	(2,318)
021	TRAVEL	0	200	200	0	200	0	(200)
022	TRAINING	165	498	498	0	498	0	(498)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	7,055	7,055	0	7,055	0	(7,055)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
031	RENTS & LEASES-EQUIPMENT	(262)	0	0	835	0	0	0
035	OTHER CURRENT EXPENSES	97	12,828	12,828	1,139	12,828	8,698	(4,130)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	0	(1,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	21	0	0	0
049	OTHER MATERIALS & SUPPLIES	656	0	0	261	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	156	0	0	(11)	0	0	0
Project	: PHCT01 Subtotals	357,614	428,843	428,843	177,311	444,044	428,843	0
Project	**: PHCT02 NON COUNTY HOSPITAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	101,743	150,435	150,435	0	150,435	130,815	(19,620)
Project	: PHCT02 Subtotals	101,743	150,435	150,435	0	150,435	130,815	(19,620)
Project	**: PHCT03 NON COUNTY HOSPITAL FORWARD ACCESS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	93,436	150,435	150,435	0	150,435	130,815	(19,620)
Project	: PHCT03 Subtotals	93,436	150,435	150,435	0	150,435	130,815	(19,620)
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	594,204	1,171,730	1,171,730	374,928	1,171,730	1,254,344	82,614
035	OTHER CURRENT EXPENSES	0	19,279	19,279	0	19,279	0	(19,279)
Project	: PHCT04 Subtotals	594,204	1,191,009	1,191,009	374,928	1,191,009	1,254,344	63,335
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	53,815	111,030	111,030	2,665	111,030	51,122	(59,908)
Project	: PHCT05 Subtotals	53,815	111,030	111,030	2,665	111,030	51,122	(59,908)
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
020	OVERHEAD	0	58,223	58,223	0	58,223	58,223	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,611	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,312	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	366	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,855	0	0	107	0	0	0
Project	: PHCT06 Subtotals	26,144	58,223	58,223	107	58,223	58,223	0
Sub-Fund	: 1G AGF ACP Subtotals	1,226,956	2,089,975	2,089,975	555,011	2,105,176	2,054,162	(35,813)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	71,418	71,418	3,808	94,176	73,466	2,048
005	TEMP SALARIES-MISC	0	0	0	4,260	0	0	0
013	MANDATORY FRINGE BENEFITS	0	16,821	16,821	1,445	20,109	15,718	(1,103)
022	TRAINING	3,344	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	51,408	3,000	3,000	81,892	3,000	37,056	34,056
029	MAINTENANCE SVCS-EQUIPMENT	698	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	270	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,260	9,260	0	9,260	103,516	94,256
049	OTHER MATERIALS & SUPPLIES	13,245	0	0	102,702	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,850	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(70,816)	(60,500)	(60,500)	0	(60,500)	(189,756)	(129,256)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(40,000)	(40,000)	0	(40,000)	(40,000)	0
Project	: Subtotals	(1)	(1)	(1)	194,107	26,045	0	1
Sub-Fund	: 1G AGF WOF Subtotals	(1)	(1)	(1)	194,107	26,045	0	1
Sub-Fund	**: 1G S&A TTP TOBACCO TAX PROJECT**							
Project	**: PHCT01 COUNTY HOSPITAL**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	56,812	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	77,325	0	0	73,356	0	0	0
095	INTRAFUND TRANSFERS OUT	8,577	0	0	5,404	0	0	0
Grant	: HC0099 Subtotals	142,714	0	0	78,760	0	0	0
Project	: PHCT01 Subtotals	142,714	0	0	78,760	0	0	0
Project	**: PHCT02 NON COUNTY HOSPITAL**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	50,821	0	0	0	0	0	0
Grant	: HC0099 Subtotals	50,821	0	0	0	0	0	0
Project	: PHCT02 Subtotals	50,821	0	0	0	0	0	0
Project	**: PHCT03 NON COUNTY HOSPITAL FORWARD ACCESS**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	52,676	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	1	0	0	0	0	0	0
Grant	: HC0099 Subtotals	52,677	0	0	0	0	0	0
Project	: PHCT03 Subtotals	52,677	0	0	0	0	0	0
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	61,084	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	37	0	0	37	0	0	0
Grant	: HC0099 Subtotals	61,121	0	0	37	0	0	0
Project	: PHCT04 Subtotals	61,121	0	0	37	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	52,502	0	0	0	0	0	0
Grant : HC0099	Subtotals	52,502	0	0	0	0	0	0
Project : PHCT05	Subtotals	52,502	0	0	0	0	0	0
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,062	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	7,154	0	0	7,621	0	0	0
095	INTRAFUND TRANSFERS OUT	2,779	0	0	2,153	0	0	0
Grant : HC0099	Subtotals	17,995	0	0	9,774	0	0	0
Project : PHCT06	Subtotals	17,995	0	0	9,774	0	0	0
Sub-Fund : 1G S&A TTP	Subtotals	377,830	0	0	88,571	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCAC01	**314 D ADMIN SUPPORT**							
020	OVERHEAD	393	2,855	2,855	1,194	2,855	1,803	(1,052)
021	TRAVEL	0	16,504	16,504	0	16,504	1,792	(14,712)
022	TRAINING	1,292	0	0	349	0	0	0
025	ENTERTAINMENT AND PROMOTION	500	1,000	1,000	0	1,000	0	(1,000)
031	RENTS & LEASES-EQUIPMENT	0	5,567	5,567	0	5,567	0	(5,567)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,626	2,626	0	2,626	14,434	11,808
049	OTHER MATERIALS & SUPPLIES	1,742	0	0	2,019	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	8,732	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCAC01	Subtotals	3,927	28,552	28,552	12,294	28,552	18,029	(10,523)
Grant : HCAC04	**LONG TERM CARE INTEGRATION PLANNING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	50,000	50,000	50,000	0	50,000	0	(50,000)
Grant : HCAC04	Subtotals	50,000	50,000	50,000	0	50,000	0	(50,000)
Grant : HCAC05	**HEALTHY FAMILIES**							
020	OVERHEAD	0	0	0	14,557	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,612	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	40,113	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	71,774	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	32,060	0	0	0
Grant : HCAC05	Subtotals	0	0	0	160,116	0	0	0
Grant : HCGCWW	**CONNIE WOFSY WOMENS HIV STUDY**							
001	PERMANENT SALARIES-MISC	25,243	24,197	24,197	1,876	25,454	0	(24,197)
010	ONE-TIME SALARY PAYMENTS	0	0	0	97	0	0	0
013	MANDATORY FRINGE BENEFITS	3,628	4,147	4,147	411	3,910	0	(4,147)
020	OVERHEAD	5,774	4,495	4,495	477	4,495	0	(4,495)
Grant : HCGCWW	Subtotals	34,645	32,839	32,839	2,861	33,859	0	(32,839)
Grant : HCGINS	**RWJ-HEALTH INSURANCE EXPANSION IMPACT**							
001	PERMANENT SALARIES-MISC	2,489	99,917	99,917	0	105,158	0	(99,917)
005	TEMP SALARIES-MISC	(2,489)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1)	27,004	27,004	0	26,396	0	(27,004)
020	OVERHEAD	0	17,364	17,364	0	17,364	0	(17,364)
021	TRAVEL	0	2,478	2,478	0	2,478	0	(2,478)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	238,913	238,913	0	238,913	0	(238,913)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	7,947	7,947	0	7,947	0	(7,947)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,435	4,435	0	4,435	0	(4,435)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	840	840	21	840	0	(840)
Grant	: HCGINS Subtotals	(1)	398,898	398,898	21	403,531	0	(398,898)
Grant	**: HCGKAI KAISER PERMANENTE-HEALTHY KIDS COALITION**							
022	TRAINING	110	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	154	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	525	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,211	0	0	0	0	0	0
Grant	: HCGKAI Subtotals	5,000	0	0	0	0	0	0
Grant	**: HCGPLN COMM ENGAGEMENT FOR STRATEGIC PLANNING**							
022	TRAINING	204	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,505	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,131	0	0	0	0	0	0
046	FOOD	275	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,242	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	565	0	0	0	0	0	0
Grant	: HCGPLN Subtotals	5,922	0	0	0	0	0	0
Grant	**: HCGTAA TELEHEALTH FOR AFRICAN AMERICANS**							
001	PERMANENT SALARIES-MISC	525	0	0	0	0	0	0
005	TEMP SALARIES-MISC	6,422	0	0	1	0	0	0
013	MANDATORY FRINGE BENEFITS	1,135	0	0	0	0	0	0
020	OVERHEAD	2,502	0	0	0	0	0	0
022	TRAINING	0	0	0	870	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,338	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,725	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCGTAA	Subtotals	26,647	0	0	871	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	126,140	510,289	510,289	176,163	515,942	18,029	(492,260)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRJ	**EAP TRAINING PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	199	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,109	0	0	9,913	0	0	0
Project : PHCSRJ	Subtotals	4,308	0	0	9,913	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	4,308	0	0	9,913	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAC01	**314 D ADMIN SUPPORT**							
020	OVERHEAD	1,046	0	0	0	0	0	0
021	TRAVEL	503	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,776	0	0	0	0	0	0
Grant : HCAC01	Subtotals	9,325	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	9,325	0	0	0	0	0	0
Sub-Fund : 5H AAA AAA	**SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	343	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	26	0	0	0	0	0	0
Project :	Subtotals	369	0	0	0	0	0	0
Sub-Fund : 5H AAA AAA	Subtotals	369	0	0	0	0	0	0
Program : DHA	**Subtotal**	97,777,827	127,731,792	127,724,794	10,438,894	128,046,003	128,716,293	991,499

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,314,014	1,465,722	1,465,722	627,769	1,564,262	1,540,888	75,166
002	PERMANENT SALARIES-UNIFORM	0	0	0	368	0	0	0
003	PERMANENT SALARIES-PLATFORM	0	0	0	677,690	0	0	0
004	PERMANENT SALARIES-NURSES	884,127	1,778,811	1,778,811	139,094	1,859,851	1,859,851	81,040
005	TEMP SALARIES-MISC	398,665	250,000	250,000	58,264	250,000	203,240	(46,760)
006	TEMP SALARIES-NURSES	225,015	66,555	66,555	21,270	66,555	47,627	(18,928)
009	PREMIUM PAY	26,891	0	0	6,405	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,707	0	0	2,529	0	0	0
011	OVERTIME	470	0	0	95	0	0	0
012	HOLIDAY PAY	6,654	0	0	1,354	0	0	0
013	MANDATORY FRINGE BENEFITS	697,319	782,290	782,290	357,326	766,368	754,728	(27,562)
021	TRAVEL	2,600	0	0	689	0	0	0
022	TRAINING	735	10,750	10,750	294	10,750	10,750	0
023	EMPLOYEE FIELD EXPENSE	37,121	70,000	70,000	16,908	70,000	70,000	0
024	MEMBERSHIP FEES	4,741	3,000	3,000	3,290	3,000	4,800	1,800
026	COURT FEES AND OTHER COMPENSATION	586	5,000	5,000	88	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	67,216	245,613	243,613	21,828	245,613	169,856	(73,757)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,754	5,700	5,700	898	5,700	5,700	0
029	MAINTENANCE SVCS-EQUIPMENT	621	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	300	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	3,400	3,400	0	3,400	3,400	0
032	UTILITIES	0	0	0	13	0	0	0
035	OTHER CURRENT EXPENSES	32,086	33,600	33,600	5,716	33,600	33,600	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	194,061	194,061	0	194,061	140,013	(54,048)
043	EQUIPMENT MAINTENANCE SUPPLIES	3,801	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	52,977	0	0	35,431	0	0	0
046	FOOD	10	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,888	0	0	12,470	0	0	0
053	JUDGEMENTS & CLAIMS	234	0	0	0	0	0	0

BPREP Report: BPB_7351
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	44,285	44,285	0	0	0	(44,285)
079	ALLOCATED CHARGES	0	0	0	0	0	(373,775)	(373,775)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,737	35,000	37,000	7,402	35,000	35,000	(2,000)
086	INTERDEPARTMENTAL RECOVERY	(434,722)	0	0	(148,376)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(590,244)	(590,244)	0	(590,244)	0	590,244
Project	: Subtotals	3,391,547	4,403,543	4,403,543	1,848,815	4,522,916	4,510,678	107,135
Sub-Fund	: 1G AGF AAA Subtotals	3,391,547	4,403,543	4,403,543	1,848,815	4,522,916	4,510,678	107,135
Program	**: DHH Subtotal**	3,391,547	4,403,543	4,403,543	1,848,815	4,522,916	4,510,678	107,135

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	11,845,921	15,321,205	15,321,205	5,979,767	16,573,176	16,774,408	1,453,203
002	PERMANENT SALARIES-UNIFORM	11,885	0	0	362	0	0	0
003	PERMANENT SALARIES-PLATFORM	69,586	0	0	38,120	0	0	0
004	PERMANENT SALARIES-NURSES	5,572,081	7,953,362	7,953,362	2,758,227	8,320,147	8,305,106	351,744
005	TEMP SALARIES-MISC	1,719,262	922,943	922,943	795,343	922,943	847,122	(75,821)
006	TEMP SALARIES-NURSES	683,229	625,998	625,998	370,791	625,998	784,903	158,905
009	PREMIUM PAY	376,093	322,492	322,492	231,050	322,492	322,492	0
010	ONE-TIME SALARY PAYMENTS	16,221	0	0	24,003	0	0	0
011	OVERTIME	36,242	15,183	15,183	4,734	15,183	15,183	0
012	HOLIDAY PAY	17,384	6,812	6,812	8,372	6,812	6,812	0
013	MANDATORY FRINGE BENEFITS	5,081,978	5,533,736	5,533,736	2,411,651	5,409,306	5,455,179	(78,557)
021	TRAVEL	4,456	9,770	9,770	1,743	9,770	6,000	(3,770)
022	TRAINING	580	4,049	4,049	375	4,049	2,216	(1,833)
023	EMPLOYEE FIELD EXPENSE	43,635	27,398	39,398	15,188	27,398	27,398	(12,000)
024	MEMBERSHIP FEES	0	725	725	140	725	725	0
026	COURT FEES AND OTHER COMPENSATION	3,144	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,802,117	2,131,682	2,112,092	613,041	2,006,682	2,159,521	47,429
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	321,901	66,877	66,877	42,493	66,877	66,877	0
029	MAINTENANCE SVCS-EQUIPMENT	12,373	196,603	196,603	15,880	196,603	196,603	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,040	10,344	10,344	4,974	10,344	10,344	0
031	RENTS & LEASES-EQUIPMENT	35,985	61,594	61,594	12,564	61,594	61,594	0
035	OTHER CURRENT EXPENSES	103,954	883,629	871,629	25,930	883,629	175,425	(696,204)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,246,516	1,246,516	0	1,246,516	1,185,815	(60,701)
042	BUILDING & CONSTRUCTION SUPPLIES	15,251	0	0	44,170	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	50,184	0	0	12,221	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,034,058	4,000	4,000	314,918	4,000	4,000	0
046	FOOD	492	0	0	359	0	0	0
049	OTHER MATERIALS & SUPPLIES	294,624	0	0	116,455	0	0	0
052	TAXES, LICENSES & PERMITS	1,534	1,088	1,088	764	1,088	1,088	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	24,500	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	43,024	0	0	0	0	132,200	132,200
079	ALLOCATED CHARGES	0	0	0	0	0	(242,067)	(242,067)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,135,586	1,033,102	1,161,102	234,948	1,033,102	1,187,265	26,163
086	INTERDEPARTMENTAL RECOVERY	(413,811)	(3,768,652)	(3,768,652)	(91,089)	(3,768,652)	0	3,768,652
Project	: Subtotals	29,961,509	32,610,456	32,718,866	13,987,494	33,979,782	37,486,209	4,767,343
Project	**: PCAD01 NEIGHBORHOOD BEAUTIFICATION**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,696	0	0	0
Project	: PCAD01 Subtotals	0	0	0	1,696	0	0	0
Project	**: PHCMIS DPH MIS PROJECT**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	176	0	0	0
Project	: PHCMIS Subtotals	0	0	0	176	0	0	0
Project	**: PSHSIP SHERIFF INMATE WELFARE PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	962	0	0	0
Project	: PSHSIP Subtotals	0	0	0	962	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	29,961,509	32,610,456	32,718,866	13,990,328	33,979,782	37,486,209	4,767,343
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FHC200 FACILITIES MAINTENANCE-HEALTH CENTERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	161,837	0	0	55,423	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	275,000	275,000	0	0	275,000	0
Project	: FHC200 Subtotals	161,837	275,000	275,000	55,423	0	275,000	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 1G AGF AAP	Subtotals	161,837	275,000	275,000	55,423	0	275,000	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CHCADA	**TOM WADDEL ADA ELEVATOR INSTALLATION**							
001	PERMANENT SALARIES-MISC	1,054	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	238	0	0	0	0	0	0
020	OVERHEAD	1,229	0	0	0	0	0	0
Project : CHCADA	Subtotals	2,521	0	0	0	0	0	0
Project : CHCFAS	**TOM WADDELL FIRE ALARM SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	200,000	200,000
Project : CHCFAS	Subtotals	0	0	0	0	0	200,000	200,000
Project : CHCPCC	**NEIGHBORHOOD CLINIC IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	5,000,000	5,000,000	0	0	0	(5,000,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,589	0	0	14,987	0	0	0
Project : CHCPCC	Subtotals	5,589	5,000,000	5,000,000	14,987	0	0	(5,000,000)
Sub-Fund : 1G AGF ACP	Subtotals	8,110	5,000,000	5,000,000	14,987	0	200,000	(4,800,000)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	684,434	62,900	62,900	337,627	66,281	54,794	(8,106)
004	PERMANENT SALARIES-NURSES	624,627	672,804	672,804	301,701	703,623	682,846	10,042
005	TEMP SALARIES-MISC	1,464,666	0	0	695,680	0	0	0
006	TEMP SALARIES-NURSES	164,052	182,972	182,972	64,809	182,972	0	(182,972)
009	PREMIUM PAY	52,140	0	0	33,923	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,824	0	0	0
011	OVERTIME	7,775	0	0	2,712	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
012	HOLIDAY PAY	4,180	0	0	2,700	0	0	0
013	MANDATORY FRINGE BENEFITS	678,749	184,671	184,671	340,169	178,825	157,814	(26,857)
021	TRAVEL	1,813	0	0	0	0	0	0
022	TRAINING	718	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	840	0	0	350	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	342,712	8,000	8,000	85	8,000	0	(8,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,740	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,227	22,024	22,024	636	22,024	0	(22,024)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	23,564	23,564	0	23,564	22,444	(1,120)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	76	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	33,855	7,611	7,611	0	7,611	0	(7,611)
046	FOOD	112	0	0	5,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	50,549	0	0	1,056	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,103,309)	(960,436)	(960,436)	(292,576)	(960,436)	(785,083)	175,353
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(204,110)	(204,110)	(51,802)	(204,110)	(132,815)	71,295
Project	: Subtotals	17,880	0	0	1,445,970	28,354	0	0
Sub-Fund	: 1G AGF WOF Subtotals	17,880	0	0	1,445,970	28,354	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGMCK MCKINNEY HOMELESS GRANT**							
001	PERMANENT SALARIES-MISC	138,697	282,554	282,554	35,546	297,819	229,363	(53,191)
004	PERMANENT SALARIES-NURSES	65,423	155,352	155,352	26,908	163,200	163,200	7,848
005	TEMP SALARIES-MISC	275,148	0	0	174,451	0	0	0
006	TEMP SALARIES-NURSES	5,200	0	0	0	0	0	0
009	PREMIUM PAY	9,531	0	0	7,431	0	0	0
011	OVERTIME	650	0	0	0	0	0	0
012	HOLIDAY PAY	216	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	97,752	97,889	97,889	68,340	90,450	75,677	(22,212)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
021	TRAVEL	2,403	1,000	1,000	0	1,000	0	(1,000)
022	TRAINING	325	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	7,786	7,786	0	7,786	14,760	6,974
046	FOOD	1,250	0	0	1,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,782	0	0	0	0	0	0
Grant	: HCGMCK Subtotals	601,377	544,581	544,581	313,676	560,255	483,000	(61,581)
Grant	**: HCGSPY PREV. & HEATLH - SPY**							
001	PERMANENT SALARIES-MISC	28,145	56,940	56,940	12,035	60,046	60,046	3,106
005	TEMP SALARIES-MISC	39,059	19,654	19,654	20,325	19,654	18,735	(919)
013	MANDATORY FRINGE BENEFITS	14,376	17,860	17,860	8,344	17,716	17,611	(249)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	1,652	1,652
049	OTHER MATERIALS & SUPPLIES	975	0	0	0	0	0	0
Grant	: HCGSPY Subtotals	82,555	94,454	94,454	40,704	97,416	98,044	3,590
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**							
001	PERMANENT SALARIES-MISC	10,000	0	0	7,340	0	0	0
004	PERMANENT SALARIES-NURSES	0	0	0	8,069	0	0	0
005	TEMP SALARIES-MISC	0	0	0	19,754	0	0	0
006	TEMP SALARIES-NURSES	9,455	0	0	1,904	0	0	0
009	PREMIUM PAY	65	0	0	400	0	0	0
011	OVERTIME	25	0	0	0	0	0	0
012	HOLIDAY PAY	411	0	0	194	0	0	0
013	MANDATORY FRINGE BENEFITS	3,719	0	0	7,234	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,000	0	0	0	0	0	0
Grant	: HCGTWC Subtotals	24,675	0	0	44,895	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	708,607	639,035	639,035	399,275	657,671	581,044	(57,991)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
001	PERMANENT SALARIES-MISC	2,726	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	422	0	0	0	0	0	0
Project : PHCSRC	Subtotals	3,148	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	3,148	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
Grant : HCAP02	Subtotals	(1)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(1)	0	0	0	0	0	0
Sub-Fund : 3C EQS LOC	**EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH**							
Project : CATES2	**1990 EARTHQUAKE SAFETY - PHASE 2**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	3,000,000	3,000,000
Project : CATES2	Subtotals	0	0	0	0	0	3,000,000	3,000,000
Sub-Fund : 3C EQS LOC	Subtotals	0	0	0	0	0	3,000,000	3,000,000
Program : DHP	**Subtotal**	30,861,090	38,524,491	38,632,901	15,905,983	34,665,807	41,542,253	2,909,352

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	865,581	1,036,448	1,036,448	404,197	1,092,075	1,092,107	55,659
004	PERMANENT SALARIES-NURSES	68,458	67,985	67,985	34,250	71,068	71,068	3,083
006	TEMP SALARIES-NURSES	124,563	0	0	65,113	0	0	0
009	PREMIUM PAY	31,121	0	0	18,041	0	0	0
013	MANDATORY FRINGE BENEFITS	234,671	260,993	260,993	104,982	248,762	245,442	(15,551)
027	PROFESSIONAL & SPECIALIZED SERVICES	12,482,262	12,132,556	12,132,556	4,522,259	12,132,556	13,329,716	1,197,160
Project :	Subtotals	13,806,656	13,497,982	13,497,982	5,148,842	13,544,461	14,738,333	1,240,351
Sub-Fund : 1G AGF AAA	Subtotals	13,806,656	13,497,982	13,497,982	5,148,842	13,544,461	14,738,333	1,240,351
Program : DLT	**Subtotal**	13,806,656	13,497,982	13,497,982	5,148,842	13,544,461	14,738,333	1,240,351

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,875,230	5,075,745	5,075,745	2,546,670	5,373,429	5,501,360	425,615
004	PERMANENT SALARIES-NURSES	5,207,662	6,726,604	6,726,604	2,466,449	7,035,083	7,038,522	311,918
005	TEMP SALARIES-MISC	419,608	281,040	281,040	278,398	281,040	154,806	(126,234)
006	TEMP SALARIES-NURSES	2,394,103	1,410,627	1,410,627	1,089,670	1,410,627	1,457,318	46,691
009	PREMIUM PAY	849,111	684,406	684,406	437,378	684,406	684,406	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	6,585	0	0	0
011	OVERTIME	583,411	65,202	65,202	278,856	65,202	65,202	0
012	HOLIDAY PAY	242,248	175,203	175,203	125,268	175,203	175,203	0
013	MANDATORY FRINGE BENEFITS	2,819,472	2,572,470	2,572,470	1,414,796	2,480,163	2,511,465	(61,005)
021	TRAVEL	0	7,750	7,750	0	7,750	7,750	0
022	TRAINING	1,345	1,750	1,750	3,000	1,750	2,410	660
023	EMPLOYEE FIELD EXPENSE	277	0	0	134	0	0	0
024	MEMBERSHIP FEES	0	800	800	0	800	800	0
026	COURT FEES AND OTHER COMPENSATION	339	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,573,655	4,305,587	4,303,374	1,957,537	3,936,587	4,332,643	29,269
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,760	0	0	5,755	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	5,184	0	0	1,944	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	73,410	0	0	38,140	0	0	0
031	RENTS & LEASES-EQUIPMENT	202	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	47,098	373,981	373,981	45,366	373,981	336,194	(37,787)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	957,530	957,530	0	957,530	960,730	3,200
042	BUILDING & CONSTRUCTION SUPPLIES	76,265	0	0	13,531	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,710	0	0	88,755	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	941,236	785,625	785,625	633,929	785,625	1,135,625	350,000
045	SAFETY	16,653	0	0	0	0	0	0
046	FOOD	99,148	0	0	11,375	0	0	0
049	OTHER MATERIALS & SUPPLIES	105,887	17,578	17,578	32,090	17,578	17,578	0
052	TAXES, LICENSES & PERMITS	115	0	0	500	0	0	0
060	EQUIPMENT PURCHASE	0	59,675	59,675	0	0	42,093	(17,582)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
079	ALLOCATED CHARGES	0	0	0	0	0	(167,937)	(167,937)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	514,264	563,387	565,600	135,672	563,387	514,222	(51,378)
086	INTERDEPARTMENTAL RECOVERY	0	(883,787)	(883,787)	(102,780)	(883,787)	0	883,787
Project :	Subtotals	22,867,393	23,181,173	23,181,173	11,509,018	23,266,354	24,770,390	1,589,217
Sub-Fund : 1G AGF AAA Subtotals		22,867,393	23,181,173	23,181,173	11,509,018	23,266,354	24,770,390	1,589,217
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	32,695	62,036	62,036	20,254	87,275	87,275	25,239
005	TEMP SALARIES-MISC	105,003	28,230	28,230	15,917	28,230	53,657	25,427
006	TEMP SALARIES-NURSES	0	0	0	0	0	21,384	21,384
009	PREMIUM PAY	2,279	0	0	541	0	0	0
012	HOLIDAY PAY	0	0	0	195	0	0	0
013	MANDATORY FRINGE BENEFITS	22,593	20,790	20,790	4,933	26,852	30,479	9,689
027	PROFESSIONAL & SPECIALIZED SERVICES	(47,481)	39,597	39,597	0	39,597	173,096	133,499
035	OTHER CURRENT EXPENSES	0	2,800	2,800	0	2,800	0	(2,800)
086	INTERDEPARTMENTAL RECOVERY	(176,119)	(153,453)	(153,453)	(56,016)	(153,453)	(365,891)	(212,438)
Project :	Subtotals	(61,030)	0	0	(14,176)	31,301	0	0
Sub-Fund : 1G AGF WOF Subtotals		(61,030)	0	0	(14,176)	31,301	0	0
Program : DMF	**Subtotal**	22,806,363	23,181,173	23,181,173	11,494,842	23,297,655	24,770,390	1,589,217

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	18,296,838	22,598,116	22,598,116	9,682,836	23,904,447	23,939,832	1,341,716
002	PERMANENT SALARIES-UNIFORM	0	0	0	9,336	0	0	0
004	PERMANENT SALARIES-NURSES	1,513,801	2,138,519	2,138,519	855,884	2,236,836	2,106,273	(32,246)
005	TEMP SALARIES-MISC	864,770	92,810	92,810	530,433	92,810	92,810	0
006	TEMP SALARIES-NURSES	154,501	0	0	57,658	0	0	0
009	PREMIUM PAY	470,335	370,704	370,704	266,435	370,704	370,704	0
010	ONE-TIME SALARY PAYMENTS	33,798	0	0	99,504	0	0	0
011	OVERTIME	7,773	46,296	46,296	4,620	46,296	46,296	0
012	HOLIDAY PAY	2,614	13,770	13,770	1,458	13,770	13,770	0
013	MANDATORY FRINGE BENEFITS	4,921,917	5,541,614	5,541,614	2,556,434	5,268,395	5,241,277	(300,337)
021	TRAVEL	43,529	1,703	1,703	26,258	1,703	1,703	0
022	TRAINING	70,768	41,500	58,445	32,049	41,500	50,500	(7,945)
023	EMPLOYEE FIELD EXPENSE	33,621	6,500	6,500	13,193	6,500	18,020	11,520
024	MEMBERSHIP FEES	48,917	54,508	54,508	23,400	54,508	58,393	3,885
026	COURT FEES AND OTHER COMPENSATION	4,134	0	6,000	2,109	0	0	(6,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	47,071,729	58,476,970	55,366,071	25,434,092	58,024,254	59,701,702	4,335,631
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	44,096	0	0	49,337	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	609,801	645,164	645,164	396,559	645,164	645,164	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,271,840	2,897,068	2,897,068	1,541,020	2,897,068	3,557,650	660,582
031	RENTS & LEASES-EQUIPMENT	176,293	0	0	32,910	0	0	0
032	UTILITIES	3,586	0	0	790	0	0	0
034	SUBSISTANCE	71,013	0	0	35,155	0	0	0
035	OTHER CURRENT EXPENSES	38,809	592,678	592,678	13,737	592,678	507,562	(85,116)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,923,600	1,923,600	0	1,923,600	1,923,600	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,302	0	0	2,123	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,929	0	0	11,913	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,220,600	0	0	573,019	0	0	0
045	SAFETY	714	0	0	(69)	0	0	0
046	FOOD	55,606	0	0	22,002	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
047	FUELS AND LUBRICANTS	30	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	882,139	0	0	263,033	0	0	0
052	TAXES, LICENSES & PERMITS	580	0	0	1,125	0	0	0
060	EQUIPMENT PURCHASE	1,420	454,651	454,651	(1,420)	0	0	(454,651)
079	ALLOCATED CHARGES	0	0	0	0	0	71,000	71,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,857,962	2,794,651	2,794,651	496,885	2,794,651	2,060,730	(733,921)
095	INTRAFUND TRANSFERS OUT	3,957,788	0	3,428,062	3,428,062	0	0	(3,428,062)
Project	: Subtotals	84,745,553	98,690,822	99,030,930	46,461,880	98,914,884	100,406,986	1,376,056
Project	**: PHMC99 MANAGED CARE 99/00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	160	0	0	0	0	0	0
Project	: PHMC99 Subtotals	160	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	84,745,713	98,690,822	99,030,930	46,461,880	98,914,884	100,406,986	1,376,056
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PHM313 FACILITIES MAINTENANCE - MH CLINICS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,615	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	60,000	60,000	0	0	90,000	30,000
Project	: PHM313 Subtotals	2,615	60,000	60,000	0	0	90,000	30,000
Sub-Fund	: 1G AGF AAP Subtotals	2,615	60,000	60,000	0	0	90,000	30,000
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC00 MANAGED CARE 00/01**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,034,030	0	0	417,529	0	0	0
Project	: PHMC00 Subtotals	2,034,030	0	0	417,529	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PHMC01	**MANAGED CARE 01/02**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	3,278,062	763,218	0	0	(3,278,062)
Project : PHMC01	Subtotals	0	0	3,278,062	763,218	0	0	(3,278,062)
Project : PHMC98	**MANAGED CARE 98/99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,977	0	0	92	0	0	0
Project : PHMC98	Subtotals	2,977	0	0	92	0	0	0
Project : PHMC99	**MANAGED CARE 99/00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	395,970	0	0	2,856	0	0	0
095	INTRAFUND TRANSFERS OUT	594,099	0	0	0	0	0	0
Project : PHMC99	Subtotals	990,069	0	0	2,856	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	3,027,076	0	3,278,062	1,183,695	0	0	(3,278,062)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	53,326	70,219	70,219	27,887	73,907	61,464	(8,755)
013	MANDATORY FRINGE BENEFITS	11,647	18,655	18,655	6,168	18,195	15,321	(3,334)
021	TRAVEL	485	0	0	0	0	0	0
022	TRAINING	515	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,681,465	2,897,043	2,897,043	419,847	2,897,043	3,203,364	306,321
035	OTHER CURRENT EXPENSES	0	0	0	0	0	12,687	12,687
040	MATERIALS & SUPPLIES BUDGET ONLY	0	600	600	0	600	0	(600)
086	INTERDEPARTMENTAL RECOVERY	(3,747,440)	(2,984,030)	(2,984,030)	(935,288)	(2,984,030)	(3,292,836)	(308,806)
Project :	Subtotals	(2)	2,487	2,487	(481,386)	5,715	0	(2,487)
Sub-Fund : 1G AGF WOF	Subtotals	(2)	2,487	2,487	(481,386)	5,715	0	(2,487)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HMFGAP	**BRIDGING THE GAP-FED-STATE-PASS THRU**							
005	TEMP SALARIES-MISC	3,934	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1	0	0	0	0	0	0
021	TRAVEL	(827)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,208	0	0	(5,118)	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,118	0	0	0
Grant	: HMFGAP Subtotals	13,316	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	13,316	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGIBP	**INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	121,778	121,778
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	23,734	23,734
035	OTHER CURRENT EXPENSES	0	0	0	0	0	3,975	3,975
Grant	: HCGIBP Subtotals	0	0	0	0	0	149,487	149,487
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
020	OVERHEAD	2,849	3,280	3,280	1,669	3,280	3,280	0
027	PROFESSIONAL & SPECIALIZED SERVICES	139,657	160,720	160,720	81,832	160,720	160,720	0
Grant	: HMAIDS Subtotals	142,506	164,000	164,000	83,501	164,000	164,000	0
Grant : HMCULT	**SAMHSA-CULTURAL COMPETENCY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	94,780	92,490	92,490	29,753	92,490	0	(92,490)
Grant	: HMCULT Subtotals	94,780	92,490	92,490	29,753	92,490	0	(92,490)
Grant : HMINSV	**INTEGRATED SERVICES FOR MENTALLY ILL**							
001	PERMANENT SALARIES-MISC	129,531	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
004	PERMANENT SALARIES-NURSES	0	0	0	2,740	0	0	0
005	TEMP SALARIES-MISC	123,278	0	0	(2,794)	0	0	0
009	PREMIUM PAY	848	0	0	55	0	0	0
013	MANDATORY FRINGE BENEFITS	49,621	0	0	0	0	0	0
021	TRAVEL	7,986	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	657,757	0	0	(37,793)	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,559	0	0	4,025	0	0	0
060	EQUIPMENT PURCHASE	22,812	0	0	(498)	0	0	0
Grant	: HMINSV Subtotals	1,005,392	0	0	(34,265)	0	0	0
Grant	**: HMLILY PILOT PROJ TO ENHANCE MED ADHE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	125,000	125,000
Grant	: HMLILY Subtotals	0	0	0	0	0	125,000	125,000
Grant	**: HMM002 OLDER ADULT PARTNERSHIP ASSESS & CARE MG**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	69,670	69,670
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	15,335	15,335
020	OVERHEAD	0	0	0	0	0	91,462	91,462
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	729,033	729,033
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	79,500	79,500
Grant	: HMM002 Subtotals	0	0	0	0	0	985,000	985,000
Grant	**: HMMHIV MENTAL HEALTH HIV GRANT (HIV)**							
001	PERMANENT SALARIES-MISC	(1,547)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,547	0	0	0	0	0	0
020	OVERHEAD	1,881	2,000	2,000	1,189	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	98,000	98,000	98,000	52,450	98,000	98,000	0
Grant	: HMMHIV Subtotals	99,881	100,000	100,000	53,639	100,000	100,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HMPATH	**SB MCKINNEY-PATH**							
001	PERMANENT SALARIES-MISC	26,248	30,519	30,519	13,728	32,142	40,668	10,149
004	PERMANENT SALARIES-NURSES	8,804	8,959	8,959	881	9,365	0	(8,959)
009	PREMIUM PAY	1,234	0	0	155	0	0	0
013	MANDATORY FRINGE BENEFITS	7,397	8,825	8,825	3,496	8,429	9,500	675
020	OVERHEAD	1,507	2,931	2,931	269	2,931	4,445	1,514
027	PROFESSIONAL & SPECIALIZED SERVICES	37,843	65,102	65,102	0	65,102	114,981	49,879
Grant : HMPATH	Subtotals	83,033	116,336	116,336	18,529	117,969	169,594	53,258
Grant : HMSPRC	**SF PRACTICE RESEARCH COLLABORATION**							
021	TRAVEL	2,056	0	0	0	0	0	0
Grant : HMSPRC	Subtotals	2,056	0	0	0	0	0	0
Grant : HMSSOC	**SAMHSA-SYSTEM OF CARE (SSOC)**							
001	PERMANENT SALARIES-MISC	67,664	928,885	928,885	57,134	979,152	1,415,828	486,943
004	PERMANENT SALARIES-NURSES	25,921	129,719	129,719	16,638	135,602	179,086	49,367
005	TEMP SALARIES-MISC	530,653	0	0	298,825	0	0	0
006	TEMP SALARIES-NURSES	19,247	0	0	45,380	0	0	0
009	PREMIUM PAY	9,137	0	0	7,837	0	0	0
013	MANDATORY FRINGE BENEFITS	156,989	270,420	270,420	105,819	261,592	358,940	88,520
027	PROFESSIONAL & SPECIALIZED SERVICES	35,686	120,000	120,000	(8,293)	120,000	551,606	431,606
035	OTHER CURRENT EXPENSES	0	0	0	0	0	90,995	90,995
040	MATERIALS & SUPPLIES BUDGET ONLY	0	180,166	180,166	0	180,166	109,452	(70,714)
049	OTHER MATERIALS & SUPPLIES	0	0	0	94,558	0	0	0
060	EQUIPMENT PURCHASE	163,163	0	0	1,918	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	463	0	0	0
Grant : HMSSOC	Subtotals	1,008,460	1,629,190	1,629,190	620,279	1,676,512	2,705,907	1,076,717

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HMTRAN	**MENTAL HEALTH SVCS TRANSGENDER RACIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	101,867	101,867
004	PERMANENT SALARIES-NURSES	0	0	0	0	0	37,752	37,752
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	29,750	29,750
020	OVERHEAD	0	0	0	0	0	11,058	11,058
021	TRAVEL	0	0	0	0	0	3,000	3,000
022	TRAINING	0	0	0	0	0	5,071	5,071
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	211,502	211,502
Grant : HMTRAN	Subtotals	0	0	0	0	0	400,000	400,000
Sub-Fund : 2S CHS GNC	Subtotals	2,436,108	2,102,016	2,102,016	771,436	2,150,971	4,798,988	2,696,972
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCPD13	**CARE TITLE FORMULA**							
001	PERMANENT SALARIES-MISC	(25,627)	0	0	39,926	0	0	0
013	MANDATORY FRINGE BENEFITS	(4,433)	0	0	(5,384)	0	0	0
Grant : HCPD13	Subtotals	(30,060)	0	0	34,542	0	0	0
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
020	OVERHEAD	541	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(8,673)	0	0	0	0	0	0
Grant : HMAIDS	Subtotals	(8,132)	0	0	0	0	0	0
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
020	OVERHEAD	(1)	0	0	0	0	0	0
Grant : HMMHIV	Subtotals	(1)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HMPATH	**SB MCKINNEY-PATH**							
013	MANDATORY FRINGE BENEFITS	23	0	0	0	0	0	0
Grant : HMPATH	Subtotals	23	0	0	0	0	0	0
Grant : HMSSOC	**SAMHSA-SYSTEM OF CARE (SSOC)**							
001	PERMANENT SALARIES-MISC	4,709	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(4,709)	0	0	0	0	0	0
Grant : HMSSOC	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(38,170)	0	0	34,542	0	0	0
Program : DMM	**Subtotal**	90,186,656	100,855,325	104,473,495	47,970,167	101,071,570	105,295,974	822,479

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,542,433	2,133,784	2,133,784	782,692	2,331,935	2,279,746	145,962
005	TEMP SALARIES-MISC	3,847	22,113	22,113	0	22,113	22,113	0
006	TEMP SALARIES-NURSES	0	12,922	12,922	0	12,922	12,922	0
009	PREMIUM PAY	4,804	16,046	16,046	2,017	16,046	16,046	0
010	ONE-TIME SALARY PAYMENTS	2,516	0	0	52	0	0	0
011	OVERTIME	0	15,944	15,944	0	15,944	15,944	0
012	HOLIDAY PAY	0	8,551	8,551	0	8,551	8,551	0
013	MANDATORY FRINGE BENEFITS	366,406	511,740	511,740	183,797	508,408	493,521	(18,219)
021	TRAVEL	10,557	1,500	1,500	1,838	1,500	4,500	3,000
022	TRAINING	8,435	800	800	0	800	3,800	3,000
023	EMPLOYEE FIELD EXPENSE	73	0	0	75	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,626,709	44,860,465	44,894,293	21,031,222	44,810,465	46,541,501	1,647,208
029	MAINTENANCE SVCS-EQUIPMENT	100,104	15,683	15,683	0	15,683	15,683	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	94,685	312,161	312,161	50,845	312,161	312,161	0
031	RENTS & LEASES-EQUIPMENT	44,448	0	0	3,631	0	0	0
032	UTILITIES	14,479	0	0	18	0	0	0
035	OTHER CURRENT EXPENSES	4,048	299,178	289,178	4,410	299,178	202,850	(86,328)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,000	38,000	0	28,000	53,000	15,000
049	OTHER MATERIALS & SUPPLIES	116,895	0	0	112,277	0	0	0
060	EQUIPMENT PURCHASE	0	120,000	120,000	0	0	0	(120,000)
079	ALLOCATED CHARGES	0	0	0	0	0	339,004	339,004
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,882,206	4,096,030	4,127,996	397,743	4,096,030	713,701	(3,414,295)
Project	: Subtotals	46,822,645	52,454,917	52,520,711	22,570,617	52,479,736	51,035,043	(1,485,668)
Sub-Fund	: 1G AGF AAA Subtotals	46,822,645	52,454,917	52,520,711	22,570,617	52,479,736	51,035,043	(1,485,668)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	60,856	76,133	76,133	27,950	80,134	80,134	4,001
013	MANDATORY FRINGE BENEFITS	15,912	19,584	19,584	7,719	18,999	18,999	(585)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	140	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,872,002	1,790,300	1,790,300	681,925	1,790,300	1,387,609	(402,691)
035	OTHER CURRENT EXPENSES	0	2,776	2,776	0	2,776	4,589	1,813
040	MATERIALS & SUPPLIES BUDGET ONLY	0	600	600	0	600	0	(600)
049	OTHER MATERIALS & SUPPLIES	345	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	66,316	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,015,570)	(1,886,708)	(1,886,708)	(654,291)	(1,886,708)	(1,491,331)	395,377
Project	: Subtotals	1	2,685	2,685	63,303	6,101	0	(2,685)
Sub-Fund	: 1G AGF WOF Subtotals	1	2,685	2,685	63,303	6,101	0	(2,685)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMCDCI COMPREHENSIVE DRUG COURT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	39,468	39,468
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	9,343	9,343
021	TRAVEL	0	0	0	0	0	1,949	1,949
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	168,402	168,402
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,370	2,370
Grant	: HMCDCI Subtotals	0	0	0	0	0	221,532	221,532
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	382,095	375,478	375,478	62,857	375,478	385,539	10,061
Grant	: HMDRUG Subtotals	382,095	375,478	375,478	62,857	375,478	385,539	10,061
Grant	**: HMDTOX SAMHSA-MED MANAGED DETOX PROGRAM**							
001	PERMANENT SALARIES-MISC	0	14,703	14,703	0	15,466	0	(14,703)
013	MANDATORY FRINGE BENEFITS	0	3,439	3,439	0	3,284	0	(3,439)
021	TRAVEL	(730)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	161,318	456,858	456,858	194,932	456,858	0	(456,858)
Grant	: HMDTOX Subtotals	160,588	475,000	475,000	194,932	475,608	0	(475,000)
Grant	**: HMHSUC UCSF INSTITUTE OF HEALTH POLICY STUDIES**							
001	PERMANENT SALARIES-MISC	16,667	0	0	15,363	0	0	0
005	TEMP SALARIES-MISC	118,592	0	0	76,332	0	0	0
013	MANDATORY FRINGE BENEFITS	28,121	0	0	22,039	0	0	0
020	OVERHEAD	11,342	0	0	6,345	0	0	0
021	TRAVEL	2,032	0	0	1,582	0	0	0
022	TRAINING	405	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	112	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	556	0	0	0
Grant	: HMHSUC Subtotals	177,271	0	0	122,217	0	0	0
Grant	**: HMMETH METHADONE BY PHYSICIAN PRESCRIPTION**							
001	PERMANENT SALARIES-MISC	197	0	0	0	0	0	0
005	TEMP SALARIES-MISC	53,657	0	0	952	0	0	0
013	MANDATORY FRINGE BENEFITS	9,139	0	0	363	0	0	0
020	OVERHEAD	3,488	0	0	0	0	0	0
022	TRAINING	360	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	544	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,863	0	0	0	0	0	0
Grant	: HMMETH Subtotals	73,248	0	0	1,315	0	0	0
Grant	**: HMS001 EXP & EVA SF CSAS TREATMENT ON DEMAND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	263,951	263,951
Grant	: HMS001 Subtotals	0	0	0	0	0	263,951	263,951

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HMS002	**CSAS YOUTH DEVELOP & CRIME PREV INITIATI**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	18,889	18,889
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	4,915	4,915
020	OVERHEAD	0	0	0	0	0	15,440	15,440
021	TRAVEL	0	0	0	0	0	5,060	5,060
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	110,098	110,098
Grant : HMS002	Subtotals	0	0	0	0	0	154,402	154,402
Grant : HMSACP	**CSAT-HIV ACTION POINT**							
001	PERMANENT SALARIES-MISC	39,824	33,008	33,008	0	34,809	79,620	46,612
004	PERMANENT SALARIES-NURSES	1,691	99,691	99,691	27,999	104,212	53,479	(46,212)
006	TEMP SALARIES-NURSES	11,420	0	0	46,089	0	0	0
009	PREMIUM PAY	171	0	0	1,090	0	0	0
013	MANDATORY FRINGE BENEFITS	10,449	30,921	30,921	16,121	29,621	32,158	1,237
020	OVERHEAD	2,952	12,110	12,110	8,646	12,110	12,008	(102)
021	TRAVEL	0	5,680	5,680	808	5,680	4,058	(1,622)
027	PROFESSIONAL & SPECIALIZED SERVICES	48,740	94,150	94,150	87,730	94,150	310,994	216,844
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	9,600	9,600	0	9,600	0	(9,600)
035	OTHER CURRENT EXPENSES	0	13,353	13,353	0	13,353	0	(13,353)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	198,007	198,007	0	198,007	0	(198,007)
049	OTHER MATERIALS & SUPPLIES	12,224	0	0	3,999	0	0	0
Grant : HMSACP	Subtotals	127,471	496,520	496,520	192,482	501,542	492,317	(4,203)
Grant : HMSCPP	**SUBST ABUSE COMMUNITY PLANNING PROCESS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	19,350	19,350	0	19,350	0	(19,350)
035	OTHER CURRENT EXPENSES	0	650	650	0	650	0	(650)
Grant : HMSCPP	Subtotals	0	20,000	20,000	0	20,000	0	(20,000)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HMSMMP	**SF METHADONE MAIN PRG**							
020	OVERHEAD	0	0	0	2,385	0	0	0
021	TRAVEL	399	0	0	871	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	254,295	254,295
Grant : HMSMMP	Subtotals	399	0	0	3,256	0	254,295	254,295
Grant : HMSPPW	**TRTMNT PREGNANT/POST WM**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	52,209	52,209
005	TEMP SALARIES-MISC	7,043	0	0	8,981	0	0	0
013	MANDATORY FRINGE BENEFITS	971	0	0	1,818	0	15,365	15,365
020	OVERHEAD	46	0	0	493	0	2,125	2,125
021	TRAVEL	2,868	0	0	2,934	0	8,835	8,835
027	PROFESSIONAL & SPECIALIZED SERVICES	74,362	0	0	129,937	0	721,466	721,466
Grant : HMSPPW	Subtotals	85,290	0	0	144,163	0	800,000	800,000
Grant : HMSPRC	**SF PRACTICE RESEARCH COLLABORATION**							
001	PERMANENT SALARIES-MISC	15,107	0	0	0	0	62,404	62,404
005	TEMP SALARIES-MISC	46,218	0	0	31,568	0	0	0
013	MANDATORY FRINGE BENEFITS	11,409	0	0	7,021	0	15,482	15,482
020	OVERHEAD	2,397	0	0	1,281	0	3,407	3,407
021	TRAVEL	4,818	0	0	2,070	0	12,760	12,760
027	PROFESSIONAL & SPECIALIZED SERVICES	81,456	0	0	31,105	0	235,702	235,702
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(308)	0	0	308	0	5,000	5,000
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	0	1,500	1,500
035	OTHER CURRENT EXPENSES	206	0	0	0	0	62,701	62,701
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,044	1,044
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,391	0	0	0
060	EQUIPMENT PURCHASE	8,534	0	0	61,075	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	30,415	0	0	0
Grant	: HMSPRC Subtotals	169,837	0	0	166,234	0	400,000	400,000
Grant	**: HMSRWJ TOD IMPACT-INJECTION DRUG USERS-RWJ/UC**							
001	PERMANENT SALARIES-MISC	10,793	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,699	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,717	0	0	0	0	0	0
Grant	: HMSRWJ Subtotals	16,209	0	0	0	0	0	0
Grant	**: HMSTOD DRUG ABUSE TREATMENT ON DEMAND IMPACT**							
001	PERMANENT SALARIES-MISC	26,121	0	0	14,780	0	0	0
005	TEMP SALARIES-MISC	6,026	0	0	6,480	0	0	0
013	MANDATORY FRINGE BENEFITS	7,788	0	0	5,096	0	0	0
020	OVERHEAD	4,792	0	0	2,353	0	0	0
Grant	: HMSTOD Subtotals	44,727	0	0	28,709	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,237,135	1,366,998	1,366,998	916,165	1,372,628	2,972,036	1,605,038
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
001	PERMANENT SALARIES-MISC	57,670	58,591	58,591	29,526	61,633	61,633	3,042
013	MANDATORY FRINGE BENEFITS	12,495	14,860	14,860	6,430	14,389	14,389	(471)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	31,422	31,422	0	31,422	29,286	(2,136)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	3,086	3,086
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,072	7,072	0	7,072	0	(7,072)
Project	: PHM005 Subtotals	70,165	111,945	111,945	35,956	114,516	108,394	(3,551)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DMS **SUBSTANCE ABUSE - COMMUNITY CARE**
Sub-Fund : 2S CHS PHF **PUBLIC HEALTH-SPEC REV FD**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHM006	**AB286 - STATHAM**							
001	PERMANENT SALARIES-MISC	61,798	94,089	94,089	30,825	99,074	99,074	4,985
005	TEMP SALARIES-MISC	43,193	29,807	29,807	21,425	29,807	29,807	0
009	PREMIUM PAY	1,782	1,084	1,084	884	1,084	1,084	0
013	MANDATORY FRINGE BENEFITS	26,701	28,232	28,232	13,450	27,733	27,733	(499)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,333	1,333
Project : PHM006	Subtotals	133,474	153,212	153,212	66,584	157,698	159,031	5,819
Project : PROP36	**PROP 36 FUNDS**							
001	PERMANENT SALARIES-MISC	0	488,201	488,201	0	514,186	466,507	(21,694)
013	MANDATORY FRINGE BENEFITS	0	113,225	113,225	0	109,266	96,766	(16,459)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,717,950	5,717,950	402,566	5,717,950	3,180,250	(2,537,700)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	12,831	12,831
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	352,000	352,000	0	352,000	820,453	468,453
Project : PROP36	Subtotals	0	6,671,376	6,671,376	402,566	6,693,402	4,576,807	(2,094,569)
Sub-Fund : 2S CHS PHF	Subtotals	203,639	6,936,533	6,936,533	505,106	6,965,616	4,844,232	(2,092,301)
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HM0514	**93-94 TARGET CITY TIU95 YR 1 OF 5**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(293,487)	0	0	0	0	0	0
Grant : HM0514	Subtotals	(293,487)	0	0	0	0	0	0
Grant : HM0515	**TARGET CITIES-YEAR #2**							
027	PROFESSIONAL & SPECIALIZED SERVICES	280,928	0	0	0	0	0	0
Grant : HM0515	Subtotals	280,928	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HMTARC	**CSAS TARGET CITY GRANT (9/30/93-9/29/98)**							
001	PERMANENT SALARIES-MISC	17,628	0	0	0	0	0	0
005	TEMP SALARIES-MISC	25,787	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,168	0	0	0	0	0	0
020	OVERHEAD	1,839	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	238,884	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,325	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	18,367	0	0	0	0	0	0
Grant : HMTARC	Subtotals	313,998	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	301,439	0	0	0	0	0	0
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : MYLEB3	**LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	69,275	0	0	0	0	0	0
Grant : MYLEB3	Subtotals	69,275	0	0	0	0	0	0
Sub-Fund : 2S PPF FNR	Subtotals	69,275	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYLEB4	**LOCAL LAW ENF. BLOCK GRANT 10/99 - 9/01**							
027	PROFESSIONAL & SPECIALIZED SERVICES	173,515	0	0	103,579	0	0	0
Grant : MYLEB4	Subtotals	173,515	0	0	103,579	0	0	0
Grant : MYOCJP	**OCJP ANTI DRUG ABUSE ENFORCEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	38,420	0	0	0	0	0	0
Grant : MYOCJP	Subtotals	38,420	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 2S PPF GNC Subtotals		211,935	0	0	103,579	0	0	0
Program : DMS Subtotal		48,846,069	60,761,133	60,826,927	24,158,770	60,824,081	58,851,311	(1,975,616)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	5,863,519	6,299,434	6,299,434	2,766,580	6,629,134	6,592,626	293,192
004	PERMANENT SALARIES-NURSES	35,419	36,759	36,759	18,047	38,427	38,427	1,668
005	TEMP SALARIES-MISC	43,909	17,508	17,508	54,038	17,508	17,508	0
009	PREMIUM PAY	68,576	33,617	33,617	30,834	33,617	33,617	0
010	ONE-TIME SALARY PAYMENTS	5,098	0	0	11,907	0	0	0
011	OVERTIME	0	38,198	38,198	58	38,198	38,198	0
012	HOLIDAY PAY	271	450	450	0	450	450	0
013	MANDATORY FRINGE BENEFITS	1,329,224	1,410,827	1,410,827	659,778	1,348,558	1,339,465	(71,362)
021	TRAVEL	10,300	12,100	12,100	3,422	12,100	11,500	(600)
022	TRAINING	26,293	35,200	35,200	5,211	35,200	32,000	(3,200)
023	EMPLOYEE FIELD EXPENSE	25,451	24,100	24,100	9,611	24,100	27,100	3,000
024	MEMBERSHIP FEES	1,345	1,400	1,400	1,420	1,400	1,400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	62,955	298,467	243,467	51,834	298,467	291,653	48,186
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	32,305	0	0	41,328	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	61,065	32,500	87,500	15,000	32,500	25,000	(62,500)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	410,857	472,540	472,540	221,878	472,540	536,440	63,900
031	RENTS & LEASES-EQUIPMENT	46,172	8,000	8,000	18,639	8,000	8,000	0
032	UTILITIES	(1,243)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	26,418	53,258	53,258	6,441	53,258	57,658	4,400
040	MATERIALS & SUPPLIES BUDGET ONLY	0	233,071	233,071	0	233,071	239,415	6,344
042	BUILDING & CONSTRUCTION SUPPLIES	4,486	0	0	2,588	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,204	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,411	0	0	3,558	0	0	0
045	SAFETY	7,212	0	0	487	0	0	0
046	FOOD	0	0	0	4	0	0	0
047	FUELS AND LUBRICANTS	43	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	212,677	0	0	26,854	0	0	0
052	TAXES, LICENSES & PERMITS	1,346	0	0	276	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	552,306	528,812	528,812	143,651	528,812	503,157	(25,655)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project :	Subtotals	8,838,619	9,536,241	9,536,241	4,093,444	9,805,340	9,793,614	257,373
Sub-Fund : 1G AGF AAA	Subtotals	8,838,619	9,536,241	9,536,241	4,093,444	9,805,340	9,793,614	257,373
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	400,750	747,769	747,769	320,366	789,151	707,657	(40,112)
005	TEMP SALARIES-MISC	0	0	0	9,011	0	0	0
009	PREMIUM PAY	10,960	0	0	4,925	0	0	0
013	MANDATORY FRINGE BENEFITS	155,984	170,900	170,900	78,466	162,454	145,174	(25,726)
022	TRAINING	0	2,500	2,500	0	2,500	3,000	500
023	EMPLOYEE FIELD EXPENSE	0	9,724	9,724	0	9,724	823	(8,901)
027	PROFESSIONAL & SPECIALIZED SERVICES	283,496	502,754	502,754	118,591	502,754	471,135	(31,619)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	44,753	0	0	2,436	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,739	4,000	4,000	0	4,000	4,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	31,466	33,142	33,142	33,142	33,142	33,627	485
032	UTILITIES	1,243	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	357	40,398	40,398	0	40,398	26,244	(14,154)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,856	29,856	0	29,856	22,381	(7,475)
042	BUILDING & CONSTRUCTION SUPPLIES	2,825	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,102	0	0	0	0	0	0
045	SAFETY	7,861	0	0	3,455	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,232	0	0	76	0	0	0
052	TAXES, LICENSES & PERMITS	28,124	6,550	6,550	15,694	6,550	50,000	43,450
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,816	22,295	22,295	2,279	22,295	21,189	(1,106)
086	INTERDEPARTMENTAL RECOVERY	(1,013,706)	(1,594,763)	(1,594,763)	(95,683)	(1,594,763)	(1,485,230)	109,533
Project :	Subtotals	2	(24,875)	(24,875)	492,758	8,061	0	24,875
Sub-Fund : 1G AGF WOF	Subtotals	2	(24,875)	(24,875)	492,758	8,061	0	24,875

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPB01	**HAZMAT LOCAL OVERSIGHT PROJECT**							
001	PERMANENT SALARIES-MISC	52,554	319,600	319,600	27,458	336,302	281,057	(38,543)
005	TEMP SALARIES-MISC	215,862	0	0	98,258	0	0	0
009	PREMIUM PAY	2,185	0	0	1,038	0	0	0
010	ONE-TIME SALARY PAYMENTS	958	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	65,786	72,678	72,678	31,542	68,071	56,408	(16,270)
020	OVERHEAD	53,975	59,610	59,610	0	59,610	66,862	7,252
021	TRAVEL	2,559	2,000	2,000	0	2,000	2,000	0
022	TRAINING	0	2,000	2,000	0	2,000	4,000	2,000
023	EMPLOYEE FIELD EXPENSE	1,795	3,400	3,400	519	3,400	3,000	(400)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	62,522	62,522
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,504	18,504	18,504	18,504	18,504	18,504	0
032	UTILITIES	0	2,000	2,000	0	2,000	2,000	0
035	OTHER CURRENT EXPENSES	0	3,284	3,284	0	3,284	28,160	24,876
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,511	4,511	0	4,511	8,729	4,218
049	OTHER MATERIALS & SUPPLIES	124	0	0	15	0	0	0
060	EQUIPMENT PURCHASE	6,070	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,643	28,913	28,913	2,166	28,913	6,000	(22,913)
Grant	: HCPB01 Subtotals	423,015	516,500	516,500	179,500	528,595	539,242	22,742
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
001	PERMANENT SALARIES-MISC	129,059	190,105	190,105	74,522	200,134	191,578	1,473
004	PERMANENT SALARIES-NURSES	0	0	0	0	0	11,845	11,845
005	TEMP SALARIES-MISC	49,677	0	0	9,939	0	0	0
009	PREMIUM PAY	579	0	0	476	0	0	0
013	MANDATORY FRINGE BENEFITS	43,914	49,401	49,401	20,295	48,170	46,360	(3,041)
020	OVERHEAD	30,152	33,032	33,032	0	33,032	36,791	3,759
030	RENTS & LEASES-BUILDINGS & STRUCTURES	56,399	56,588	56,588	32,822	56,588	0	(56,588)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	0	0	33,671	33,671
049	OTHER MATERIALS & SUPPLIES	3,064	0	0	2,412	0	0	0
Grant	: HCPB02 Subtotals	312,844	329,126	329,126	140,466	337,924	320,245	(8,881)
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
021	TRAVEL	0	0	0	0	0	1,250	1,250
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	20,750	20,750
Grant	: HCPB03 Subtotals	0	0	0	0	0	22,000	22,000
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**							
001	PERMANENT SALARIES-MISC	3,360	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,008	0	0	0	0	0	0
020	OVERHEAD	200	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	87	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	250	0	0	0	0	0	0
Grant	: HCPB05 Subtotals	4,905	0	0	0	0	0	0
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**							
001	PERMANENT SALARIES-MISC	111,505	173,714	173,714	65,118	182,900	191,578	17,864
004	PERMANENT SALARIES-NURSES	35,419	38,512	38,512	18,047	40,259	19,741	(18,771)
005	TEMP SALARIES-MISC	49,552	0	0	9,402	0	0	0
009	PREMIUM PAY	1,669	0	0	1,126	0	0	0
013	MANDATORY FRINGE BENEFITS	50,140	54,878	54,878	23,134	53,562	48,056	(6,822)
020	OVERHEAD	34,937	32,012	32,012	0	32,012	30,365	(1,647)
021	TRAVEL	0	0	0	0	0	7,294	7,294
Grant	: HCPB06 Subtotals	283,222	299,116	299,116	116,827	308,733	297,034	(2,082)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPB09	**HLTH HOMES &HLTH AIRWAY**							
001	PERMANENT SALARIES-MISC	0	0	0	5,896	0	47,679	47,679
005	TEMP SALARIES-MISC	0	0	0	13,493	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,143	0	12,500	12,500
020	OVERHEAD	0	0	0	0	0	8,208	8,208
021	TRAVEL	0	0	0	0	0	2,775	2,775
035	OTHER CURRENT EXPENSES	0	0	0	0	0	11,660	11,660
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	15,577	15,577
049	OTHER MATERIALS & SUPPLIES	7,660	0	0	0	0	0	0
Grant	: HCPB09 Subtotals	7,660	0	0	21,532	0	98,399	98,399
Grant : HCPB10	**REMOVE BARRIERS EFF ASTHMA**							
001	PERMANENT SALARIES-MISC	3,232	0	0	4,871	0	14,053	14,053
004	PERMANENT SALARIES-NURSES	0	0	0	1,874	0	18,521	18,521
009	PREMIUM PAY	0	0	0	74	0	0	0
013	MANDATORY FRINGE BENEFITS	436	0	0	1,649	0	6,067	6,067
020	OVERHEAD	0	0	0	0	0	2,368	2,368
021	TRAVEL	0	0	0	0	0	3,598	3,598
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	36,551	0	313,274	313,274
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,924	2,924
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,188	2,188
049	OTHER MATERIALS & SUPPLIES	0	0	0	474	0	0	0
Grant	: HCPB10 Subtotals	3,668	0	0	45,493	0	362,993	362,993
Sub-Fund	: 2S CHS GNC Subtotals	1,035,314	1,144,742	1,144,742	503,818	1,175,252	1,639,913	495,171

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
001	PERMANENT SALARIES-MISC	109,082	0	0	58,700	0	0	0
005	TEMP SALARIES-MISC	166,709	0	0	99,898	0	0	0
009	PREMIUM PAY	4,938	0	0	2,749	0	0	0
013	MANDATORY FRINGE BENEFITS	73,961	0	0	43,517	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,315	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	772,022	0	0	222,153	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,097	0	0	703	0	0	0
Project : PHCSR1	Subtotals	1,127,809	0	0	435,035	0	0	0
Project : PHCSR2	**REMOVAL OF NUISANCES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,787	0	0	4,838	0	0	0
Project : PHCSR2	Subtotals	3,787	0	0	4,838	0	0	0
Project : PHCSR5	**TOXIC MATERIALS SPECIAL FUND**							
001	PERMANENT SALARIES-MISC	123,869	0	0	0	0	0	0
Project : PHCSR5	Subtotals	123,869	0	0	0	0	0	0
Project : PHCSR6	**MANDATORY REFUSE COLLECTION SERVICE**							
001	PERMANENT SALARIES-MISC	139,494	0	0	74,014	0	0	0
005	TEMP SALARIES-MISC	43,112	0	0	21,307	0	0	0
009	PREMIUM PAY	2,794	0	0	1,382	0	0	0
013	MANDATORY FRINGE BENEFITS	45,410	0	0	22,830	0	0	0
Project : PHCSR6	Subtotals	230,810	0	0	119,533	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
021	TRAVEL	331	0	0	0	0	0	0
022	TRAINING	1,406	0	0	495	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	343	0	0	0	0	0	0
045	SAFETY	2,365	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,579	0	0	0	0	0	0
Project	: PHCSRA Subtotals	6,024	0	0	495	0	0	0
Project	**: PHCSRR BEHM SETTLEMENT ACCOUNT**							
049	OTHER MATERIALS & SUPPLIES	738	0	0	0	0	0	0
Project	: PHCSRR Subtotals	738	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	1,493,037	0	0	559,901	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
001	PERMANENT SALARIES-MISC	(7,670)	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	(7,670)	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	(7,670)	0	0	0	0	0	0
Program	**: DPB Subtotal**	11,359,302	10,656,108	10,656,108	5,649,921	10,988,653	11,433,527	777,419

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	886,428	1,559,775	1,559,775	389,510	1,641,769	1,641,769	81,994
004	PERMANENT SALARIES-NURSES	436	0	0	4,357	0	0	0
005	TEMP SALARIES-MISC	186,002	54,933	54,933	129,198	54,933	54,933	0
006	TEMP SALARIES-NURSES	15,904	0	0	2,767	0	0	0
009	PREMIUM PAY	6,555	1,982	1,982	3,381	1,982	1,982	0
010	ONE-TIME SALARY PAYMENTS	2,123	0	0	2,888	0	0	0
013	MANDATORY FRINGE BENEFITS	273,151	389,303	389,303	123,190	372,426	372,426	(16,877)
021	TRAVEL	6,704	14,325	18,325	3,553	14,325	14,325	(4,000)
022	TRAINING	15,958	1,000	21,000	25,383	1,000	1,000	(20,000)
024	MEMBERSHIP FEES	5,640	0	4,000	4,050	0	0	(4,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,753,094	6,286,696	6,032,474	1,811,000	5,661,696	6,480,609	448,135
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	179	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,443	8,000	8,000	0	8,000	8,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	236,054	431,650	431,650	0	431,650	431,650	0
031	RENTS & LEASES-EQUIPMENT	35,812	23,000	23,000	8,885	23,000	23,000	0
032	UTILITIES	12,396	0	0	11,248	0	0	0
035	OTHER CURRENT EXPENSES	101,219	72,353	68,853	20,545	72,353	72,353	3,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,874	82,874	0	40,874	40,874	(42,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	279	0	0	0
046	FOOD	1,210	0	0	98	0	0	0
049	OTHER MATERIALS & SUPPLIES	126,237	0	0	82,594	0	0	0
052	TAXES, LICENSES & PERMITS	672	0	0	715	0	0	0
079	ALLOCATED CHARGES	0	0	0	0	0	373,775	373,775
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	756,139	726,094	726,094	103,322	726,094	32,949	(693,145)
Grant	**: HCPD13 CARE TITLE FORMULA**							
013	MANDATORY FRINGE BENEFITS	1	0	0	0	0	0	0
Grant	: HCPD13 Subtotals	1	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project :	Subtotals	7,423,357	9,609,985	9,422,263	2,726,963	9,050,102	9,549,645	127,382
Sub-Fund : 1G AGF AAA	Subtotals	7,423,357	9,609,985	9,422,263	2,726,963	9,050,102	9,549,645	127,382
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCGAPS	**HIV POSTEXPOSURE PROPHYLAXIS PROJ**							
001	PERMANENT SALARIES-MISC	(5,853)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1,344)	0	0	0	0	0	0
Grant : HCGAPS	Subtotals	(7,197)	0	0	0	0	0	0
Grant : HCPD01	**AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES-MISC	(71,784)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,259,231	0	0	(200)	0	0	0
006	TEMP SALARIES-NURSES	32,731	0	0	0	0	0	0
009	PREMIUM PAY	7,499	0	0	200	0	0	0
012	HOLIDAY PAY	1,164	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	296,493	0	0	0	0	0	0
020	OVERHEAD	123,461	0	0	0	0	0	0
021	TRAVEL	20,394	0	0	0	0	0	0
022	TRAINING	5,022	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5,666	0	0	0	0	0	0
024	MEMBERSHIP FEES	150	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,316,854	0	0	382,988	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,693	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	54,005	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	21,249	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	16,383	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	151,862	0	0	0	0	0	0
046	FOOD	2,678	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	128,764	0	0	(564)	0	0	0
052	TAXES, LICENSES & PERMITS	5,376	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	11,727	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	535,435	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	5,926,053	0	0	382,424	0	0	0
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
001	PERMANENT SALARIES-MISC	82,674	0	0	0	0	0	0
002	PERMANENT SALARIES-UNIFORM	11,332	0	0	0	0	0	0
005	TEMP SALARIES-MISC	439,686	0	0	0	0	0	0
009	PREMIUM PAY	3,821	0	0	0	0	0	0
011	OVERTIME	86	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	132,233	0	0	0	0	0	0
020	OVERHEAD	112,034	0	0	0	0	0	0
021	TRAVEL	8,093	0	0	0	0	0	0
022	TRAINING	25	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,366	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	101,419	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	69	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	8,943	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	9,332	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	56,912	0	0	0	0	0	0
046	FOOD	566	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	200	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,091	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,940	0	0	0	0	0	0
Grant	: HCPD05 Subtotals	984,822	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES-MISC	0	0	0	(22,331)	0	0	0
005	TEMP SALARIES-MISC	0	0	0	(15,814)	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	(8,834)	0	0	0
Grant	: HCPD11 Subtotals	0	0	0	(46,979)	0	0	0
Grant	**: HCPD13 CARE TITLE FORMULA**							
001	PERMANENT SALARIES-MISC	(307,889)	0	0	(36,846)	0	0	0
005	TEMP SALARIES-MISC	698,468	0	0	5,371	0	0	0
006	TEMP SALARIES-NURSES	13,828	0	0	0	0	0	0
009	PREMIUM PAY	6,180	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,510	0	0	0	0	0	0
011	OVERTIME	921	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	119,152	0	0	6,068	0	0	0
021	TRAVEL	2,004	0	0	0	0	0	0
022	TRAINING	3,492	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	514	0	0	0	0	0	0
024	MEMBERSHIP FEES	50	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,022,664	0	0	0	0	0	0
032	UTILITIES	8,182	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	892,991	0	0	0	0	0	0
046	FOOD	232	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(81,238)	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	(77,306)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,312,840	0	0	0	0	0	0
Grant	: HCPD13 Subtotals	25,618,595	0	0	(25,407)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
001	PERMANENT SALARIES-MISC	(1,963)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,963	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
Grant : HCPD14	Subtotals	(1)	0	0	0	0	0	0
Grant : HCPD17	**TB/HIV PREVENTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	287,723	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,580,516	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(44)	0	0	0	0	0	0
Grant : HCPD17	Subtotals	2,868,195	0	0	0	0	0	0
Grant : HCPD19	**STD PREV/TRAINING CONTROL**							
035	OTHER CURRENT EXPENSES	23,913	0	0	0	0	0	0
Grant : HCPD19	Subtotals	23,913	0	0	0	0	0	0
Grant : HCPD22	**CARE TITLE II**							
001	PERMANENT SALARIES-MISC	1,021	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,659	0	0	(2,680)	0	0	0
013	MANDATORY FRINGE BENEFITS	411	0	0	(411)	0	0	0
Grant : HCPD22	Subtotals	3,091	0	0	(3,091)	0	0	0
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
001	PERMANENT SALARIES-MISC	(9,058)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,819	0	0	0	0	0	0
009	PREMIUM PAY	239	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(75)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD30	Subtotals	(75)	0	0	0	0	0	0
Grant : HCPD37	**HIV PREV COUNSELING/PARTNER NOTIFICATION**							
005	TEMP SALARIES-MISC	16,424	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,318	0	0	0	0	0	0
020	OVERHEAD	1,041	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,049	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	172	0	0	0	0	0	0
Grant : HCPD37	Subtotals	23,004	0	0	0	0	0	0
Grant : HCPD38	**UNIFORM REPORTING SYSTEM**							
005	TEMP SALARIES-MISC	49,311	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,827	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	199,672	0	0	20,225	0	0	0
Grant : HCPD38	Subtotals	260,810	0	0	20,225	0	0	0
Grant : HCPD39	**EPIDEMIOLOGIC RESEARCH STUDY**							
001	PERMANENT SALARIES-MISC	(6,031)	0	0	13,749	0	0	0
005	TEMP SALARIES-MISC	219,144	0	0	100,218	0	0	0
009	PREMIUM PAY	5,414	0	0	1,994	0	0	0
013	MANDATORY FRINGE BENEFITS	48,200	0	0	26,540	0	0	0
020	OVERHEAD	81,896	0	0	12,043	0	0	0
021	TRAVEL	2,762	0	0	5,969	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,250	0	0	16,125	0	0	0
032	UTILITIES	(34)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	255	0	0	0	0	0	0
045	SAFETY	12	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,147	0	0	16	0	0	0
052	TAXES, LICENSES & PERMITS	1,078	0	0	715	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	14,499	0	0	0	0	0	0
Grant	: HCPD39 Subtotals	388,592	0	0	177,369	0	0	0
Grant	**: HCPD43 REGGIE PROJECT**							
001	PERMANENT SALARIES-MISC	59,430	0	0	0	0	0	0
005	TEMP SALARIES-MISC	57,111	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	26,103	0	0	0	0	0	0
020	OVERHEAD	27,846	0	0	0	0	0	0
022	TRAINING	3,225	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	735	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	143,265	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	39	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	837	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	9,510	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,156	0	0	0	0	0	0
Grant	: HCPD43 Subtotals	337,257	0	0	0	0	0	0
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
023	EMPLOYEE FIELD EXPENSE	(407)	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	(407)	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	36,426,652	0	0	504,541	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGARP UNIVERSITY AIDS RESEARCH PROGRAM**							
001	PERMANENT SALARIES-MISC	38,517	46,851	46,851	7,691	49,282	39,288	(7,563)
013	MANDATORY FRINGE BENEFITS	8,293	11,032	11,032	1,687	10,541	9,123	(1,909)
020	OVERHEAD	8,207	12,139	12,139	1,868	12,139	10,196	(1,943)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
021	TRAVEL	2,732	938	938	0	938	2,934	1,996
023	EMPLOYEE FIELD EXPENSE	189	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,300	0	2,300	2,300
035	OTHER CURRENT EXPENSES	118	0	0	(118)	0	8,970	8,970
040	MATERIALS & SUPPLIES BUDGET ONLY	0	523	523	0	523	1,111	588
049	OTHER MATERIALS & SUPPLIES	1,445	0	0	118	0	0	0
Grant	: HCGARP Subtotals	59,501	71,483	71,483	13,546	73,423	73,922	2,439
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
001	PERMANENT SALARIES-MISC	43,632	0	0	0	0	161,702	161,702
005	TEMP SALARIES-MISC	30,953	0	0	73,530	0	0	0
009	PREMIUM PAY	455	0	0	920	0	0	0
013	MANDATORY FRINGE BENEFITS	16,932	0	0	16,619	0	40,946	40,946
021	TRAVEL	509	0	0	915	0	6,367	6,367
027	PROFESSIONAL & SPECIALIZED SERVICES	2,395	0	0	2,550	0	10,256	10,256
035	OTHER CURRENT EXPENSES	58	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	2,903	0	0	0
049	OTHER MATERIALS & SUPPLIES	721	0	0	0	0	0	0
Grant	: HCGEHS Subtotals	95,655	0	0	97,437	0	219,271	219,271
Grant	**: HCGFHI HIV PREV TRIALS-FAMILY HEALTH INT'L**							
001	PERMANENT SALARIES-MISC	3,354	6,496	6,496	2,735	6,833	6,113	(383)
005	TEMP SALARIES-MISC	2,957	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,128	1,092	1,092	419	1,041	1,009	(83)
020	OVERHEAD	984	0	0	220	0	1,206	1,206
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	40,035	0	40,035	40,035
035	OTHER CURRENT EXPENSES	0	194	194	0	194	416	222
Grant	: HCGFHI Subtotals	8,423	7,782	7,782	43,409	8,068	48,779	40,997

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCGPEP	**HIV POSTEXPOSURE PROPHYLAXIS REGISTRY**							
001	PERMANENT SALARIES-MISC	6,061	0	0	2,508	0	0	0
005	TEMP SALARIES-MISC	294	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	920	0	0	384	0	0	0
020	OVERHEAD	582	0	0	231	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	83,096	0	0	38,576	0	0	0
Grant	: HCGPEP Subtotals	90,953	0	0	41,699	0	0	0
Grant : HCGPHV	**PREVENTIVE HIV VACCINE PHASE III**							
001	PERMANENT SALARIES-MISC	13,366	148,328	148,328	(24,129)	156,027	114,384	(33,944)
005	TEMP SALARIES-MISC	69,978	0	0	60,982	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,321	0	0	0
013	MANDATORY FRINGE BENEFITS	15,695	32,619	32,619	7,811	31,714	23,402	(9,217)
020	OVERHEAD	18,296	32,706	32,706	5,710	32,706	32,690	(16)
027	PROFESSIONAL & SPECIALIZED SERVICES	15,310	20,478	20,478	15,749	20,478	30,040	9,562
035	OTHER CURRENT EXPENSES	0	2,875	2,875	0	2,875	36,490	33,615
Grant	: HCGPHV Subtotals	132,645	237,006	237,006	69,444	243,800	237,006	0
Grant : HCPD01	**AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES-MISC	177,883	2,830,688	2,830,688	98,432	2,982,199	3,410,558	579,870
004	PERMANENT SALARIES-NURSES	0	74,267	74,267	0	78,020	77,691	3,424
005	TEMP SALARIES-MISC	1,176,770	0	0	1,179,928	0	0	0
006	TEMP SALARIES-NURSES	37,664	0	0	37,380	0	0	0
009	PREMIUM PAY	7,411	0	0	4,633	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,243	0	0	0
011	OVERTIME	0	0	0	298	0	0	0
013	MANDATORY FRINGE BENEFITS	330,407	766,462	766,462	328,827	744,473	865,000	98,538
020	OVERHEAD	184,479	304,630	304,630	0	304,630	452,590	147,960

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
021	TRAVEL	16,806	64,282	64,282	18,785	64,282	21,000	(43,282)
022	TRAINING	3,904	0	0	2,330	0	4,962	4,962
023	EMPLOYEE FIELD EXPENSE	3,144	0	0	3,862	0	6,100	6,100
027	PROFESSIONAL & SPECIALIZED SERVICES	2,227,944	4,677,128	4,677,128	1,633,153	4,677,128	5,866,904	1,189,776
029	MAINTENANCE SVCS-EQUIPMENT	0	11,427	11,427	0	11,427	0	(11,427)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	11,140	73,557	73,557	41,865	73,557	59,850	(13,707)
031	RENTS & LEASES-EQUIPMENT	16,841	7,142	7,142	10,109	7,142	7,142	0
032	UTILITIES	0	0	0	3,050	0	6,000	6,000
035	OTHER CURRENT EXPENSES	283	78,443	78,443	2,480	78,443	32,702	(45,741)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	147,994	147,994	0	147,994	96,639	(51,355)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	73,986	0	0	184,258	0	0	0
045	SAFETY	0	0	0	38	0	0	0
046	FOOD	216	0	0	8,304	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,723	0	0	103,673	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	2,861	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	131,698	738,063	738,063	94	738,063	0	(738,063)
Grant	: HCPD01 Subtotals	4,415,299	9,774,083	9,774,083	3,667,603	9,907,358	10,907,138	1,133,055
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
001	PERMANENT SALARIES-MISC	15,980	1,312,202	1,312,202	68,967	1,381,837	1,175,015	(137,187)
002	PERMANENT SALARIES-UNIFORM	3,148	0	0	0	0	0	0
005	TEMP SALARIES-MISC	391,650	0	0	522,569	0	0	0
009	PREMIUM PAY	3,310	0	0	1,626	0	0	0
013	MANDATORY FRINGE BENEFITS	102,887	355,106	355,106	147,160	346,465	290,353	(64,753)
020	OVERHEAD	91,050	246,289	246,289	53,652	246,289	246,591	302
021	TRAVEL	7,722	46,357	46,357	2,696	46,357	9,241	(37,116)
022	TRAINING	1,100	4,460	4,460	0	4,460	1,200	(3,260)
023	EMPLOYEE FIELD EXPENSE	1,293	0	0	2,065	0	5,140	5,140
024	MEMBERSHIP FEES	30	0	0	0	0	100	100

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	10,050	165,287	165,287	29,014	165,287	626,626	461,339
030	RENTS & LEASES-BUILDINGS & STRUCTURES	900	0	0	600	0	25,578	25,578
031	RENTS & LEASES-EQUIPMENT	8,943	23,000	23,000	2,981	23,000	4,382	(18,618)
035	OTHER CURRENT EXPENSES	8,718	18,016	18,016	2,018	18,016	21,373	3,357
040	MATERIALS & SUPPLIES BUDGET ONLY	0	57,409	57,409	0	57,409	4,015	(53,394)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,191	0	0	24,823	0	0	0
046	FOOD	396	0	0	141	0	0	0
047	FUELS AND LUBRICANTS	200	0	0	182	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,002	0	0	1,648	0	0	0
Grant	: HCPD05 Subtotals	654,570	2,228,126	2,228,126	860,142	2,289,120	2,409,614	181,488
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
001	PERMANENT SALARIES-MISC	113,179	126,264	126,264	37,168	133,153	123,955	(2,309)
005	TEMP SALARIES-MISC	0	0	0	5,269	0	0	0
013	MANDATORY FRINGE BENEFITS	27,311	33,017	33,017	10,150	32,082	30,706	(2,311)
021	TRAVEL	0	1,165	1,165	0	1,165	0	(1,165)
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	2,500	2,500
032	UTILITIES	4	0	0	0	0	1,000	1,000
035	OTHER CURRENT EXPENSES	1,963	1,000	1,000	0	1,000	4,285	3,285
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,000	1,000	0	1,000	0	(1,000)
Grant	: HCPD10 Subtotals	142,457	162,446	162,446	52,587	168,400	162,446	0
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES-MISC	15,232	319,485	319,485	(2,085)	336,436	444,622	125,137
005	TEMP SALARIES-MISC	345,002	0	0	215,815	0	0	0
009	PREMIUM PAY	5,434	0	0	2,296	0	0	0
010	ONE-TIME SALARY PAYMENTS	191	0	0	170	0	0	0
013	MANDATORY FRINGE BENEFITS	93,533	85,753	85,753	53,548	83,601	122,841	37,088
020	OVERHEAD	50,178	51,984	51,984	11,956	51,984	28,247	(23,737)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
022	TRAINING	1,010	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	910	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,124,441	1,280,560	1,280,560	220,581	1,280,560	1,140,815	(139,745)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,702	0	0	0	0	1,257	1,257
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,480	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,530	0	0	1,818	0	0	0
Grant	: HCPD11 Subtotals	1,651,643	1,737,782	1,737,782	504,099	1,752,581	1,737,782	0
Grant	**: HCPD13 CARE TITLE FORMULA**							
001	PERMANENT SALARIES-MISC	185,447	1,759,148	1,759,148	250,710	1,854,642	1,773,127	13,979
004	PERMANENT SALARIES-NURSES	0	26,182	26,182	0	27,505	0	(26,182)
005	TEMP SALARIES-MISC	339,017	0	0	472,203	0	0	0
009	PREMIUM PAY	2,346	0	0	3,332	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,796	0	0	0
011	OVERTIME	159	0	0	817	0	0	0
013	MANDATORY FRINGE BENEFITS	120,707	440,012	440,012	165,999	421,484	395,998	(44,014)
021	TRAVEL	2,350	4,700	4,700	911	4,700	5,205	505
022	TRAINING	0	0	0	274	0	4,000	4,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	79	0	500	500
027	PROFESSIONAL & SPECIALIZED SERVICES	7,434,322	28,674,209	28,674,209	11,061,112	28,674,209	33,513,123	4,838,914
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	0	5,400	5,400
032	UTILITIES	0	0	0	0	0	5,000	5,000
035	OTHER CURRENT EXPENSES	7	37,826	37,826	19	37,826	55,298	17,472
040	MATERIALS & SUPPLIES BUDGET ONLY	0	23,000	23,000	0	23,000	14,000	(9,000)
046	FOOD	149	0	0	315	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,049	0	0	3,701	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	930,103	4,281,401	4,281,401	197,322	4,281,401	0	(4,281,401)
Grant	: HCPD13 Subtotals	9,015,656	35,246,478	35,246,478	12,159,590	35,324,767	35,771,651	525,173

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
001	PERMANENT SALARIES-MISC	15,438	132,277	132,277	(2,111)	139,326	253,966	121,689
005	TEMP SALARIES-MISC	212,870	0	0	66,484	0	0	0
009	PREMIUM PAY	0	0	0	35	0	0	0
013	MANDATORY FRINGE BENEFITS	57,265	33,108	33,108	17,808	31,379	64,591	31,483
021	TRAVEL	0	615	615	0	615	2,698	2,083
022	TRAINING	35	885	885	0	885	885	0
023	EMPLOYEE FIELD EXPENSE	1,208	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,000	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,592	0	0	0	0	3,000	3,000
031	RENTS & LEASES-EQUIPMENT	1,153	1,000	1,000	0	1,000	0	(1,000)
032	UTILITIES	0	1,000	1,000	5,669	1,000	1,000	0
035	OTHER CURRENT EXPENSES	1,926	321	321	545	321	11,954	11,633
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,906	2,906
049	OTHER MATERIALS & SUPPLIES	15,274	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	5,098	5,098	0	5,098	0	(5,098)
Grant	: HCPD14 Subtotals	331,761	174,304	174,304	88,430	179,624	341,000	166,696
Grant : HCPD15	**HIV TESTING**							
001	PERMANENT SALARIES-MISC	0	179,840	179,840	0	189,645	179,509	(331)
005	TEMP SALARIES-MISC	174,854	0	0	90,374	0	0	0
009	PREMIUM PAY	612	0	0	300	0	0	0
013	MANDATORY FRINGE BENEFITS	46,052	44,731	44,731	23,569	42,235	41,057	(3,674)
020	OVERHEAD	0	13,768	13,768	0	13,768	32,625	18,857
027	PROFESSIONAL & SPECIALIZED SERVICES	371,955	508,161	508,161	124,564	508,161	441,086	(67,075)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,500	3,500	0	3,500	105,723	102,223
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	105,388	0	0	2,592	0	0	0
Grant	: HCPD15 Subtotals	698,861	750,000	750,000	241,399	757,309	800,000	50,000

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD22	**CARE TITLE II**							
001	PERMANENT SALARIES-MISC	4,356	155,324	155,324	14,380	164,468	155,870	546
005	TEMP SALARIES-MISC	16,298	0	0	43,631	0	0	0
009	PREMIUM PAY	156	0	0	300	0	0	0
013	MANDATORY FRINGE BENEFITS	5,149	45,795	45,795	17,348	45,422	41,936	(3,859)
020	OVERHEAD	0	9,687	9,687	0	9,687	0	(9,687)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	250,000	250,000	3,290	250,000	1,243,941	993,941
035	OTHER CURRENT EXPENSES	0	0	0	0	0	5,395	5,395
040	MATERIALS & SUPPLIES BUDGET ONLY	0	219	219	0	219	81	(138)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,033,756	1,033,756	0	1,033,756	0	(1,033,756)
Grant	: HCPD22 Subtotals	25,959	1,494,781	1,494,781	78,949	1,503,552	1,447,223	(47,558)
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
027	PROFESSIONAL & SPECIALIZED SERVICES	610,621	336,444	336,444	174,050	336,444	790,000	453,556
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,556	13,556	0	13,556	0	(13,556)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	171,221	0	0	0	0	0	0
Grant	: HCPD24 Subtotals	781,842	350,000	350,000	174,050	350,000	790,000	440,000
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
001	PERMANENT SALARIES-MISC	(127,393)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	126,307	0	0	0	0	0	0
009	PREMIUM PAY	1,087	0	0	0	0	0	0
Grant	: HCPD30 Subtotals	1	0	0	0	0	0	0
Grant : HCPD39	**EPIDEMIOLOGIC RESEARCH STUDY**							
001	PERMANENT SALARIES-MISC	0	244,905	244,905	(2,570)	258,117	0	(244,905)
005	TEMP SALARIES-MISC	1,554	0	0	2,522	0	0	0
009	PREMIUM PAY	0	0	0	48	0	0	0

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Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	468	68,517	68,517	0	67,410	0	(68,517)
020	OVERHEAD	0	56,085	56,085	0	56,085	0	(56,085)
021	TRAVEL	0	4,816	4,816	0	4,816	0	(4,816)
022	TRAINING	0	2,900	2,900	0	2,900	0	(2,900)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	29,048	29,048	0	29,048	0	(29,048)
035	OTHER CURRENT EXPENSES	0	3,097	3,097	0	3,097	0	(3,097)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,550	13,550	0	13,550	0	(13,550)
Grant	: HCPD39 Subtotals	2,022	422,918	422,918	0	435,023	0	(422,918)
Grant	**: HCPD44 EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**							
001	PERMANENT SALARIES-MISC	0	0	0	(1,436)	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	(431)	0	0	0
Grant	: HCPD44 Subtotals	0	0	0	(1,867)	0	0	0
Grant	**: HCPD45 STRENGTHENING HIV/AIDS & STD PREVENTION**							
001	PERMANENT SALARIES-MISC	20,378	106,080	106,080	16,426	111,611	99,515	(6,565)
005	TEMP SALARIES-MISC	61,204	0	0	26,824	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
013	MANDATORY FRINGE BENEFITS	19,672	26,492	26,492	9,892	25,423	22,951	(3,541)
020	OVERHEAD	28,431	0	0	4,702	0	22,401	22,401
021	TRAVEL	3,512	3,158	3,158	451	3,158	9,328	6,170
022	TRAINING	700	0	0	0	0	629	629
023	EMPLOYEE FIELD EXPENSE	1,886	0	0	(66)	0	1,256	1,256
027	PROFESSIONAL & SPECIALIZED SERVICES	38,575	41,866	41,866	38,588	41,866	43,917	2,051
035	OTHER CURRENT EXPENSES	336	0	0	0	0	0	0
046	FOOD	0	0	0	91	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,880	0	0	0	0	0	0
Grant	: HCPD45 Subtotals	176,574	177,596	177,596	96,948	182,058	199,997	22,401

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD46	**HIV RELATED APPLIED RESEARCH/EDUC PROJ**							
001	PERMANENT SALARIES-MISC	(938)	71,552	71,552	529	75,314	83,922	12,370
005	TEMP SALARIES-MISC	69,941	0	0	43,926	0	0	0
013	MANDATORY FRINGE BENEFITS	15,977	17,833	17,833	7,833	17,242	19,452	1,619
020	OVERHEAD	21,746	17,497	17,497	6,198	17,497	18,812	1,315
021	TRAVEL	0	4,920	4,920	0	4,920	4,500	(420)
022	TRAINING	795	2,000	2,000	0	2,000	2,000	0
023	EMPLOYEE FIELD EXPENSE	1,085	0	0	350	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,500	5,500	0	5,500	0	(5,500)
035	OTHER CURRENT EXPENSES	752	23,825	23,825	133	23,825	7,552	(16,273)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,508	3,508	0	3,508	149	(3,359)
049	OTHER MATERIALS & SUPPLIES	4,213	0	0	5,492	0	0	0
Grant	: HCPD46 Subtotals	113,571	146,635	146,635	64,461	149,806	136,387	(10,248)
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
020	OVERHEAD	0	723	723	0	723	0	(723)
021	TRAVEL	212	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	4,519	4,519	0	4,519	7,185	2,666
027	PROFESSIONAL & SPECIALIZED SERVICES	1,011,860	1,094,627	1,094,627	368,850	1,094,627	1,217,684	123,057
Grant	: HCPD47 Subtotals	1,012,072	1,099,869	1,099,869	368,850	1,099,869	1,224,869	125,000
Grant : HCPD48	**HIV POST-EXPOSURE PROPHYLAXIS PROJECT**							
001	PERMANENT SALARIES-MISC	(254)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,766	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,000	0	0	0	0	0	0
Grant	: HCPD48 Subtotals	5,512	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD49	**FORECASTING HIV EVOLUTION IN IVDU**							
001	PERMANENT SALARIES-MISC	39,754	77,606	77,606	17,500	81,634	86,639	9,033
005	TEMP SALARIES-MISC	0	0	0	21,661	0	0	0
013	MANDATORY FRINGE BENEFITS	8,626	20,685	20,685	7,762	20,186	20,830	145
020	OVERHEAD	9,641	25,010	25,010	0	25,010	29,182	4,172
021	TRAVEL	1,008	2,757	2,757	0	2,757	3,798	1,041
022	TRAINING	335	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,575	94,508	94,508	0	94,508	88,687	(5,821)
035	OTHER CURRENT EXPENSES	212	0	0	80	0	65,920	65,920
039	OTHER SUPPORT & CARE OF PERSONS	0	0	0	1,146	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	6,454	6,454
049	OTHER MATERIALS & SUPPLIES	1,839	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,000	0	0	0	0	0	0
Grant	: HCPD49 Subtotals	144,990	220,566	220,566	48,149	224,095	301,510	80,944
Grant : HCPD50	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
001	PERMANENT SALARIES-MISC	51,337	120,213	120,213	51,512	126,452	115,338	(4,875)
005	TEMP SALARIES-MISC	25,596	0	0	0	0	0	0
009	PREMIUM PAY	127	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,635	23,241	23,241	9,655	20,875	21,852	(1,389)
020	OVERHEAD	15,618	20,122	20,122	2,493	20,122	23,175	3,053
021	TRAVEL	8,917	0	0	0	0	8,034	8,034
027	PROFESSIONAL & SPECIALIZED SERVICES	15,892	0	0	15,892	0	30,398	30,398
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,685	10,685	0	10,685	0	(10,685)
Grant	: HCPD50 Subtotals	129,122	174,261	174,261	79,552	178,134	198,797	24,536
Grant : HCPD51	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
001	PERMANENT SALARIES-MISC	132,259	298,969	298,969	15,716	314,509	309,999	11,030

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
005	TEMP SALARIES-MISC	165,278	0	0	78,104	0	0	0
009	PREMIUM PAY	1,590	0	0	1,159	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	830	0	0	0
013	MANDATORY FRINGE BENEFITS	68,235	71,221	71,221	22,411	69,038	74,480	3,259
020	OVERHEAD	65,244	70,665	70,665	12,841	70,665	70,666	1
021	TRAVEL	0	5,128	5,128	0	5,128	4,348	(780)
022	TRAINING	0	0	0	0	0	1,500	1,500
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	780	780
027	PROFESSIONAL & SPECIALIZED SERVICES	420,242	367,728	367,728	14,905	367,728	420,667	52,939
035	OTHER CURRENT EXPENSES	0	75,858	75,858	0	75,858	11,012	(64,846)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,752	6,752	0	6,752	2,869	(3,883)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,935	0	0	1,326	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,228	0	0	1,753	0	0	0
Grant	: HCPD51 Subtotals	857,011	896,321	896,321	149,045	909,678	896,321	0
Grant	**: HCPD52 PROSP OUTCOM EVAL-CARE SF**							
001	PERMANENT SALARIES-MISC	30,783	70,414	70,414	938	74,068	60,545	(9,869)
005	TEMP SALARIES-MISC	28,609	0	0	21,985	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	49	0	0	0
013	MANDATORY FRINGE BENEFITS	10,647	12,552	12,552	3,229	11,481	9,605	(2,947)
020	OVERHEAD	10,667	10,266	10,266	0	10,266	15,771	5,505
021	TRAVEL	0	400	400	0	400	0	(400)
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	400	400
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,570	0	6,000	6,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	9,455	9,455
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,344	8,344	0	8,344	200	(8,144)
Grant	: HCPD52 Subtotals	80,706	101,976	101,976	27,771	104,559	101,976	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: HCPD53 INTEGRATION OF VIRAL HEP PREVENTION**							
001	PERMANENT SALARIES-MISC	1,904	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	429	0	0	0	0	0	0
Grant	: HCPD53 Subtotals	2,333	0	0	0	0	0	0
Grant	**: HCPD54 TECH ASSIST&CAPACITY DEV**							
001	PERMANENT SALARIES-MISC	5,827	0	0	8,619	0	73,466	73,466
005	TEMP SALARIES-MISC	0	0	0	18,391	0	0	0
013	MANDATORY FRINGE BENEFITS	1,310	0	0	5,005	0	17,437	17,437
020	OVERHEAD	1,142	0	0	3,525	0	15,713	15,713
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	420	420
027	PROFESSIONAL & SPECIALIZED SERVICES	255,314	0	0	316,871	0	880,000	880,000
035	OTHER CURRENT EXPENSES	0	0	0	369	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	6,881	6,881
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,080	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	500	0	0	0
Grant	: HCPD54 Subtotals	263,593	0	0	358,360	0	993,917	993,917
Grant	**: HCPD55 SOC MOVEMT-HIV/AID BRAZIL 3/1/00-2/28/01**							
001	PERMANENT SALARIES-MISC	10,842	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,251	0	0	0	0	0	0
020	OVERHEAD	2,095	0	0	0	0	0	0
Grant	: HCPD55 Subtotals	15,188	0	0	0	0	0	0
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**							
001	PERMANENT SALARIES-MISC	54,583	0	0	51,854	0	401,494	401,494
005	TEMP SALARIES-MISC	345	0	0	21,677	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	4,151	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	11,888	0	0	14,322	0	74,044	74,044
020	OVERHEAD	10,707	0	0	11,996	0	86,250	86,250
027	PROFESSIONAL & SPECIALIZED SERVICES	1,026	0	0	131,121	0	165,296	165,296
035	OTHER CURRENT EXPENSES	0	0	0	0	0	27,276	27,276
Grant	: HCPD57 Subtotals	78,549	0	0	235,121	0	754,360	754,360
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**							
001	PERMANENT SALARIES-MISC	47,773	0	0	0	0	49,209	49,209
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	14,792	14,792
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,352	1,352
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	859	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	229	0	0	0	0	0	0
Grant	: HCPD58 Subtotals	48,861	0	0	0	0	65,353	65,353
Grant	**: HCPD59 EST UNMET NEED FOR PRIMARY CARE**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	13,291	13,291
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	2,087	2,087
020	OVERHEAD	0	0	0	0	0	2,143	2,143
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,479	2,479
Grant	: HCPD59 Subtotals	0	0	0	0	0	20,000	20,000
Grant	**: HCPD60 HIV STRAIN DIVERSITY AND NONPROGRESSORS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	28,588	28,588
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	6,642	6,642
020	OVERHEAD	0	0	0	0	0	6,036	6,036
021	TRAVEL	0	0	0	0	0	2,600	2,600
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	28,040	28,040
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,136	1,136

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD60	Subtotals	0	0	0	0	0	73,042	73,042
Grant : HCPD61	**VIAGRA USE AMONG MEN HAVE SEX W/ MEN SF**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	21,082	21,082
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	4,975	4,975
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	8,000	8,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,103	1,103
Grant : HCPD61	Subtotals	0	0	0	0	0	35,160	35,160
Grant : HCPD63	**PREVENTION FOR HIV POSITIVE PERSONS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	145,890	145,890
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	39,180	39,180
020	OVERHEAD	0	0	0	0	0	28,644	28,644
021	TRAVEL	0	0	0	0	0	5,689	5,689
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	23,532	23,532
035	OTHER CURRENT EXPENSES	0	0	0	0	0	34,330	34,330
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,610	1,610
Grant : HCPD63	Subtotals	0	0	0	0	0	278,875	278,875
Sub-Fund : 2S CHS GNC	Subtotals	21,035,330	55,474,413	55,474,413	19,518,774	55,841,224	60,226,396	4,751,983
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
001	PERMANENT SALARIES-MISC	1	0	0	0	0	0	0
Grant : HCAP02	Subtotals	1	0	0	0	0	0	0
Grant : HCGARP	**UNIVERSITY AIDS RESEARCH PROGRAM**							
001	PERMANENT SALARIES-MISC	1	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
020	OVERHEAD	7,639	0	0	0	0	0	0
Grant	: HCGARP Subtotals	7,639	0	0	0	0	0	0
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES-MISC	(1,021)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,021	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	0	0	0	0	0	0	0
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
001	PERMANENT SALARIES-MISC	(1,584)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,584	0	0	0	0	0	0
032	UTILITIES	1,116	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,121	0	0	0	0	0	0
Grant	: HCPD10 Subtotals	6,237	0	0	0	0	0	0
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES-MISC	0	0	0	22,331	0	0	0
005	TEMP SALARIES-MISC	16,322	0	0	112	0	0	0
009	PREMIUM PAY	50	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,967	0	0	6,919	0	0	0
020	OVERHEAD	9,863	0	0	0	0	0	0
021	TRAVEL	209	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	205,240	0	0	0	0	0	0
032	UTILITIES	235	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,369	0	0	0	0	0	0
Grant	: HCPD11 Subtotals	235,255	0	0	29,362	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD13	**CARE TITLE FORMULA**							
001	PERMANENT SALARIES-MISC	0	0	0	(8,957)	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	(684)	0	0	0
Grant : HCPD13	Subtotals	0	0	0	(9,641)	0	0	0
Grant : HCPD15	**HIV TESTING**							
005	TEMP SALARIES-MISC	(12)	0	0	0	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	86,075	0	0	0	0	0	0
Grant : HCPD15	Subtotals	86,074	0	0	0	0	0	0
Grant : HCPD22	**CARE TITLE II**							
001	PERMANENT SALARIES-MISC	20,062	0	0	43,119	0	0	0
005	TEMP SALARIES-MISC	57,711	0	0	856	0	0	0
009	PREMIUM PAY	456	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,063	0	0	9,778	0	0	0
020	OVERHEAD	8,419	0	0	7,951	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	250,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,297	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,033,935	0	0	0	0	0	0
Grant : HCPD22	Subtotals	1,392,943	0	0	61,704	0	0	0
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
027	PROFESSIONAL & SPECIALIZED SERVICES	72,951	0	0	0	0	0	0
Grant : HCPD24	Subtotals	72,951	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD46	**HIV RELATED APPLIED RESEARCH/EDUC PROJ**							
049	OTHER MATERIALS & SUPPLIES	87	0	0	0	0	0	0
Grant : HCPD46	Subtotals	87	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	1,801,187	0	0	81,425	0	0	0
Program : DPC	**Subtotal**	66,686,526	65,084,398	64,896,676	22,831,703	64,891,326	69,776,041	4,879,365

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,761,011	4,755,795	4,755,795	2,067,309	5,053,322	4,963,587	207,792
004	PERMANENT SALARIES-NURSES	779,684	926,777	926,777	406,779	979,840	979,840	53,063
005	TEMP SALARIES-MISC	551,607	81,477	81,477	205,261	81,477	81,477	0
006	TEMP SALARIES-NURSES	70,318	49,567	49,567	21,189	49,567	49,567	0
009	PREMIUM PAY	43,645	28,567	28,567	22,670	28,567	28,567	0
010	ONE-TIME SALARY PAYMENTS	3,336	0	0	2,834	0	0	0
011	OVERTIME	40,526	3,205	3,205	13,535	3,205	3,205	0
013	MANDATORY FRINGE BENEFITS	1,257,851	1,427,029	1,427,029	661,178	1,392,071	1,369,555	(57,474)
020	OVERHEAD	0	5,105	5,105	0	5,105	0	(5,105)
021	TRAVEL	2,332	3,288	3,288	1,881	3,288	1,288	(2,000)
022	TRAINING	1,154	4,000	4,000	6,587	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	12,802	26,615	37,215	5,990	26,615	35,765	(1,450)
024	MEMBERSHIP FEES	3,273	3,450	3,450	3,123	3,450	3,450	0
027	PROFESSIONAL & SPECIALIZED SERVICES	242,437	254,898	356,698	3,804	254,898	514,898	158,200
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,092	11,683	11,683	5,399	11,683	11,683	0
029	MAINTENANCE SVCS-EQUIPMENT	34,858	36,620	36,620	6,716	36,620	34,000	(2,620)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	51,714	160,356	160,356	28,331	160,356	133,120	(27,236)
031	RENTS & LEASES-EQUIPMENT	33,817	19,524	19,524	9,036	19,524	20,124	600
032	UTILITIES	117	0	5,600	1,504	0	9,000	3,400
035	OTHER CURRENT EXPENSES	47,998	105,097	105,097	29,508	105,097	118,797	13,700
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,220,694	1,173,094	0	1,220,694	1,149,565	(23,529)
042	BUILDING & CONSTRUCTION SUPPLIES	130	0	0	16	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	772,399	0	40,000	441,000	0	0	(40,000)
045	SAFETY	118	0	0	149	0	0	0
046	FOOD	31,540	0	0	694	0	0	0
049	OTHER MATERIALS & SUPPLIES	185,620	0	0	56,295	0	0	0
052	TAXES, LICENSES & PERMITS	6,982	8,800	8,800	4,691	8,800	8,800	0
060	EQUIPMENT PURCHASE	0	115,733	115,733	12,672	0	33,592	(82,141)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	301,596	348,278	352,878	137,359	348,278	114,158	(238,720)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD29	**IMMUNIZATION SERVICES**							
049	OTHER MATERIALS & SUPPLIES	800	0	0	(800)	0	0	0
Grant : HCPD29	Subtotals	800	0	0	(800)	0	0	0
Project :	Subtotals	8,249,757	9,596,558	9,711,558	4,154,710	9,796,457	9,668,038	(43,520)
Sub-Fund : 1G AGF AAA	Subtotals	8,249,757	9,596,558	9,711,558	4,154,710	9,796,457	9,668,038	(43,520)
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCPD07	**STD R&D-STD AND INFERTILITY**							
001	PERMANENT SALARIES-MISC	(864)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	6,907	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,834	0	0	0	0	0	0
020	OVERHEAD	1,209	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	800	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15,000	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	24,943	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	597	0	0	0	0	0	0
Grant : HCPD07	Subtotals	50,426	0	0	0	0	0	0
Grant : HCPD16	**STD PREVENTION**							
001	PERMANENT SALARIES-MISC	66,045	0	0	0	0	0	0
005	TEMP SALARIES-MISC	258,795	0	0	0	0	0	0
009	PREMIUM PAY	836	0	0	0	0	0	0
011	OVERTIME	2,021	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	85,759	0	0	0	0	0	0
020	OVERHEAD	62,216	0	0	0	0	0	0
021	TRAVEL	2,537	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,620	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,079	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	23,154	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	148,026	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	85,862	0	0	0	0	0	0
Grant	: HCPD16 Subtotals	739,950	0	0	0	0	0	0
Grant	**: HCPD17 TB/HIV PREVENTION**							
001	PERMANENT SALARIES-MISC	772,636	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	70,670	0	0	0	0	0	0
005	TEMP SALARIES-MISC	552,243	0	0	0	0	0	0
009	PREMIUM PAY	10,935	0	0	0	0	0	0
011	OVERTIME	2,970	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	321,700	0	0	0	0	0	0
020	OVERHEAD	179,124	0	0	0	0	0	0
021	TRAVEL	8,324	0	0	(75)	0	0	0
022	TRAINING	1,895	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5,030	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,440,097	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,301	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,203	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,235	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	24,459	0	0	0	0	0	0
046	FOOD	53,446	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	171,379	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	77,306	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	49,656	0	0	0	0	0	0
Grant	: HCPD17 Subtotals	5,774,609	0	0	(75)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD44	**EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**							
001	PERMANENT SALARIES-MISC	4,049	0	0	(3,068)	0	0	0
005	TEMP SALARIES-MISC	14,709	0	0	3,068	0	0	0
009	PREMIUM PAY	100	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,467	0	0	(1)	0	0	0
020	OVERHEAD	3,772	0	0	0	0	0	0
021	TRAVEL	145	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,006	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,911	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,244	0	0	0	0	0	0
Grant	: HCPD44 Subtotals	46,403	0	0	(1)	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	6,611,388	0	0	(76)	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGEHS	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
001	PERMANENT SALARIES-MISC	0	138,006	138,006	0	145,370	0	(138,006)
013	MANDATORY FRINGE BENEFITS	0	38,587	38,587	0	37,888	0	(38,587)
021	TRAVEL	0	2,253	2,253	0	2,253	0	(2,253)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	9,929	9,929	0	9,929	0	(9,929)
035	OTHER CURRENT EXPENSES	0	11,131	11,131	0	11,131	0	(11,131)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,400	4,400	0	4,400	0	(4,400)
Grant	: HCGEHS Subtotals	0	204,306	204,306	0	210,971	0	(204,306)
Grant : HCGYHE	**YOUTH UNITED THROUGH HEALTH EDUCATION**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	7,970	7,970
005	TEMP SALARIES-MISC	14,663	7,697	7,697	2,340	7,697	0	(7,697)
013	MANDATORY FRINGE BENEFITS	1,147	597	597	181	597	2,299	1,702

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
020	OVERHEAD	3,162	1,662	1,662	0	1,662	0	(1,662)
021	TRAVEL	391	1,244	1,244	0	1,244	0	(1,244)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	219	219
Grant	: HCGYHE Subtotals	19,363	11,200	11,200	2,521	11,200	10,488	(712)
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
013	MANDATORY FRINGE BENEFITS	236	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	236	0	0	0	0	0	0
Grant	**: HCPD16 STD PREVENTION**							
001	PERMANENT SALARIES-MISC	53,185	748,989	748,989	30,764	789,158	1,210,087	461,098
005	TEMP SALARIES-MISC	292,087	10,155	10,155	315,645	10,155	0	(10,155)
009	PREMIUM PAY	893	0	0	1,526	0	0	0
011	OVERTIME	2,344	0	0	1,307	0	0	0
013	MANDATORY FRINGE BENEFITS	88,818	206,568	206,568	91,556	202,351	297,501	90,933
020	OVERHEAD	52,251	121,450	121,450	0	121,450	121,448	(2)
021	TRAVEL	2,195	2,323	2,323	6,176	2,323	15,408	13,085
022	TRAINING	0	0	0	400	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,338	4,000	4,000	2,288	4,000	82,575	78,575
035	OTHER CURRENT EXPENSES	15,852	28,125	28,125	15,484	28,125	54,623	26,498
040	MATERIALS & SUPPLIES BUDGET ONLY	0	260,015	260,015	0	260,015	288,288	28,273
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	66,285	0	0	117,338	0	0	0
049	OTHER MATERIALS & SUPPLIES	224	0	0	47,974	0	0	0
Grant	: HCPD16 Subtotals	576,472	1,381,625	1,381,625	630,458	1,417,577	2,069,930	688,305
Grant	**: HCPD17 TB/HIV PREVENTION**							
001	PERMANENT SALARIES-MISC	111,986	1,397,930	1,397,930	52,785	1,472,632	1,576,628	178,698
002	PERMANENT SALARIES-UNIFORM	3,894	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	31,921	160,276	160,276	0	167,545	240,381	80,105

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
005	TEMP SALARIES-MISC	551,580	0	0	622,431	0	0	0
006	TEMP SALARIES-NURSES	64,880	0	0	74,193	0	0	0
009	PREMIUM PAY	9,624	0	0	10,963	0	33,672	33,672
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,011	0	0	0
011	OVERTIME	9,335	0	0	7,483	0	0	0
013	MANDATORY FRINGE BENEFITS	194,170	414,311	414,311	196,253	404,370	451,802	37,491
020	OVERHEAD	171,508	347,601	347,601	0	347,601	362,502	14,901
021	TRAVEL	9,550	7,100	7,100	2,700	7,100	17,425	10,325
023	EMPLOYEE FIELD EXPENSE	3,548	10,660	10,660	5,327	10,660	5,320	(5,340)
027	PROFESSIONAL & SPECIALIZED SERVICES	35,012	1,562,745	1,562,745	1,011,598	1,562,745	2,215,033	652,288
030	RENTS & LEASES-BUILDINGS & STRUCTURES	48,055	35,178	35,178	30,660	35,178	80,814	45,636
031	RENTS & LEASES-EQUIPMENT	1,212	0	0	2,463	0	0	0
032	UTILITIES	1,822	0	0	2,344	0	4,200	4,200
035	OTHER CURRENT EXPENSES	3,010	110,940	110,940	608	110,940	91,651	(19,289)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	74,684	74,684	0	74,684	96,305	21,621
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	25,780	0	0	12,340	0	0	0
045	SAFETY	0	0	0	25	0	0	0
046	FOOD	1,029	0	0	10,037	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,487	0	0	30,958	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,716	6,000	6,000	1,648	6,000	0	(6,000)
Grant	: HCPD17 Subtotals	1,293,119	4,127,425	4,127,425	2,076,827	4,199,455	5,175,733	1,048,308
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES-MISC	72,452	284,442	284,442	36,398	299,825	297,259	12,817
005	TEMP SALARIES-MISC	193,364	0	0	94,881	0	0	0
009	PREMIUM PAY	3,530	0	0	2,468	0	0	0
011	OVERTIME	1,574	0	0	1,367	0	0	0
013	MANDATORY FRINGE BENEFITS	67,464	71,734	71,734	33,605	68,678	66,352	(5,382)
021	TRAVEL	1,032	3,200	3,200	966	3,200	0	(3,200)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	1,040	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,174	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,458	47,321	47,321	0	47,321	2,123	(45,198)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	47,134	45,000	45,000	16,815	45,000	45,000	0
035	OTHER CURRENT EXPENSES	73	0	0	0	0	5,140	5,140
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,400	2,400	0	2,400	31,287	28,887
046	FOOD	27,764	0	0	840	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,109	0	0	0	0	0	0
Grant	: HCPD21 Subtotals	437,168	454,097	454,097	187,340	466,424	447,161	(6,936)
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
001	PERMANENT SALARIES-MISC	48,884	227,483	227,483	12,214	239,729	222,291	(5,192)
004	PERMANENT SALARIES-NURSES	0	72,871	72,871	0	76,176	16,467	(56,404)
005	TEMP SALARIES-MISC	122,014	17,425	17,425	64,747	17,425	0	(17,425)
006	TEMP SALARIES-NURSES	861	0	0	1,275	0	0	0
009	PREMIUM PAY	743	0	0	23	0	0	0
011	OVERTIME	74	0	0	30	0	0	0
013	MANDATORY FRINGE BENEFITS	39,204	87,447	87,447	17,482	85,469	66,681	(20,766)
020	OVERHEAD	2,000	0	0	0	0	2,000	2,000
021	TRAVEL	7,416	3,469	3,469	351	3,469	0	(3,469)
022	TRAINING	1,190	0	0	495	0	0	0
023	EMPLOYEE FIELD EXPENSE	416	0	0	140	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	144,002	39,820	39,820	0	39,820	144,822	105,002
035	OTHER CURRENT EXPENSES	159	0	0	0	0	6,517	6,517
049	OTHER MATERIALS & SUPPLIES	21,146	0	0	21,451	0	0	0
Grant	: HCPD29 Subtotals	388,109	448,515	448,515	118,208	462,088	458,778	10,263
Grant	**: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM**							
001	PERMANENT SALARIES-MISC	36,794	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
005	TEMP SALARIES-MISC	(36,794)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1	0	0	0	0	0	0
Grant : HCPD33	Subtotals	1	0	0	0	0	0	0
Grant : HCPD34	**DNA FINGERPRINTING TB GRANT**							
005	TEMP SALARIES-MISC	1	0	0	0	0	0	0
Grant : HCPD34	Subtotals	1	0	0	0	0	0	0
Grant : HCPD40	**STATE-STD TRAINING GRANT**							
004	PERMANENT SALARIES-NURSES	5,324	74,378	74,378	0	78,137	93,170	18,792
006	TEMP SALARIES-NURSES	11,738	0	0	34,310	0	0	0
009	PREMIUM PAY	85	0	0	233	0	0	0
013	MANDATORY FRINGE BENEFITS	3,578	17,291	17,291	6,954	16,012	18,003	712
020	OVERHEAD	2,073	25,576	25,576	1,807	25,576	10,042	(15,534)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,561	2,561
Grant : HCPD40	Subtotals	22,798	117,245	117,245	43,304	119,725	123,776	6,531
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
001	PERMANENT SALARIES-MISC	1,824	64,115	64,115	0	67,611	62,200	(1,915)
013	MANDATORY FRINGE BENEFITS	518	15,406	15,406	0	14,301	13,676	(1,730)
029	MAINTENANCE SVCS-EQUIPMENT	0	7,800	7,800	0	7,800	7,800	0
035	OTHER CURRENT EXPENSES	5,296	9,329	9,329	0	9,329	49,320	39,991
040	MATERIALS & SUPPLIES BUDGET ONLY	0	293,350	293,350	0	293,350	257,004	(36,346)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	146,400	0	0	147,549	0	0	0
060	EQUIPMENT PURCHASE	32,568	0	0	0	0	0	0
Grant : HCPD42	Subtotals	186,606	390,000	390,000	147,549	392,391	390,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD44	**EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**							
001	PERMANENT SALARIES-MISC	19,354	107,578	107,578	4,157	113,388	130,091	22,513
005	TEMP SALARIES-MISC	51,906	0	0	46,161	0	0	0
013	MANDATORY FRINGE BENEFITS	17,870	30,823	30,823	11,032	29,839	36,670	5,847
020	OVERHEAD	9,859	23,369	23,369	6,676	23,369	23,368	(1)
021	TRAVEL	6,403	5,400	5,400	0	5,400	5,790	390
023	EMPLOYEE FIELD EXPENSE	0	390	390	0	390	0	(390)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	17,440	17,440	0	17,440	12,900	(4,540)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	5,618	5,618	5,940	5,618	5,940	322
040	MATERIALS & SUPPLIES BUDGET ONLY	0	66,435	66,435	0	66,435	42,294	(24,141)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	25,355	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,052	0	0	4,259	0	0	0
Grant	: HCPD44 Subtotals	108,444	257,053	257,053	103,580	261,879	257,053	0
Grant : HCPD53	**INTEGRATION OF VIRAL HEP PREVENTION**							
001	PERMANENT SALARIES-MISC	0	55,640	55,640	0	58,528	56,236	596
005	TEMP SALARIES-MISC	4,760	0	0	24,500	0	0	0
013	MANDATORY FRINGE BENEFITS	1,085	14,401	14,401	5,596	13,986	13,692	(709)
020	OVERHEAD	1,697	13,143	13,143	2,754	13,143	12,494	(649)
021	TRAVEL	2,312	3,000	3,000	943	3,000	4,000	1,000
022	TRAINING	100	2,000	2,000	615	2,000	0	(2,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	75,353	75,353	0	75,353	30,576	(44,777)
035	OTHER CURRENT EXPENSES	19	8,304	8,304	0	8,304	7,571	(733)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,000	3,000	0	3,000	2,255	(745)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	35,020	0	0	0
Grant	: HCPD53 Subtotals	9,973	174,841	174,841	69,428	177,314	126,824	(48,017)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD56	**POS EXPOSURE PROPHYLAXIS**							
004	PERMANENT SALARIES-NURSES	5,318	0	0	0	0	89,282	89,282
006	TEMP SALARIES-NURSES	6,894	0	0	37,572	0	0	0
009	PREMIUM PAY	176	0	0	531	0	0	0
013	MANDATORY FRINGE BENEFITS	2,905	0	0	8,377	0	17,741	17,741
020	OVERHEAD	2,478	0	0	2,675	0	17,391	17,391
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,621	0	0	4,942	0	24,492	24,492
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	13,414	13,414
Grant : HCPD56	Subtotals	36,392	0	0	54,097	0	162,320	162,320
Grant : HCPD62	**EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	23,151	23,151
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	6,337	6,337
020	OVERHEAD	0	0	0	0	0	4,972	4,972
021	TRAVEL	0	0	0	0	0	2,400	2,400
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	233,742	233,742
035	OTHER CURRENT EXPENSES	0	0	0	0	0	10,243	10,243
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	34,983	34,983
Grant : HCPD62	Subtotals	0	0	0	0	0	315,828	315,828
Sub-Fund : 2S CHS GNC	Subtotals	3,078,682	7,566,307	7,566,307	3,433,312	7,719,024	9,537,891	1,971,584
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
001	PERMANENT SALARIES-MISC	38,512	66,400	66,400	5,391	69,913	68,909	2,509
005	TEMP SALARIES-MISC	0	0	0	6,208	0	0	0
009	PREMIUM PAY	100	0	0	40	0	0	0
011	OVERTIME	0	0	0	174	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	9,956	20,644	20,644	2,128	20,186	21,257	613
021	TRAVEL	226	2,048	2,048	0	2,048	4,048	2,000
022	TRAINING	0	2,000	2,000	0	2,000	800	(1,200)
023	EMPLOYEE FIELD EXPENSE	315	1,000	1,000	0	1,000	200	(800)
027	PROFESSIONAL & SPECIALIZED SERVICES	15,500	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	4,000	4,000	0	4,000	4,000	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,894	1,894
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,609	18,609	0	18,609	13,452	(5,157)
049	OTHER MATERIALS & SUPPLIES	18,158	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	4,310	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,550	6,216	6,216	245	6,216	6,357	141
Project	: PHCSA8 Subtotals	90,627	120,917	120,917	14,186	123,972	120,917	0
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
021	TRAVEL	1,634	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	597	0	0	0	0	0	0
Project	: PHCSR8 Subtotals	2,231	0	0	0	0	0	0
Project	**: PHCSRG HERPES SURVEILLANCE PROJECT**							
004	PERMANENT SALARIES-NURSES	6,347	0	0	0	0	0	0
009	PREMIUM PAY	226	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,313	0	0	0	0	0	0
Project	: PHCSRG Subtotals	10,886	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	103,744	120,917	120,917	14,186	123,972	120,917	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD17	**TB/HIV PREVENTION**							
001	PERMANENT SALARIES-MISC	(32,239)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(8,509)	0	0	0	0	0	0
Grant : HCPD17	Subtotals	(40,748)	0	0	0	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES-MISC	79	0	0	0	0	0	0
009	PREMIUM PAY	120	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	43	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(39)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	151	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,176	0	0	0	0	0	0
Grant : HCPD21	Subtotals	8,530	0	0	0	0	0	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
001	PERMANENT SALARIES-MISC	4,310	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,240	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	244	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,346	0	0	0	0	0	0
021	TRAVEL	158	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,346	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	602	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,400	0	0	0	0	0	0
Grant : HCPD29	Subtotals	41,646	0	0	0	0	0	0
Grant : HCPD33	**AUTOMATED IMMUNIZATION INFO SYSTEM**							
001	PERMANENT SALARIES-MISC	1,632	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(1,632)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD33	Subtotals	0	0	0	0	0	0	0
Grant : HCPD40	**STATE-STD TRAINING GRANT**							
004	PERMANENT SALARIES-NURSES	31,965	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	45,560	0	0	0	0	0	0
009	PREMIUM PAY	243	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,886	0	0	0	0	0	0
020	OVERHEAD	9,466	0	0	0	0	0	0
Grant : HCPD40	Subtotals	104,120	0	0	0	0	0	0
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	37,801	0	0	0	0	0	0
Grant : HCPD42	Subtotals	37,801	0	0	0	0	0	0
Grant : HCPE10	**METROPOLITAN MEDICAL STRIKE TEAM**							
005	TEMP SALARIES-MISC	0	0	0	(6,515)	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	(860)	0	0	0
Grant : HCPE10	Subtotals	0	0	0	(7,375)	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	151,349	0	0	(7,375)	0	0	0
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUW143	**HETCH HETCHY WATER TREATMENT PLAN**							
005	TEMP SALARIES-MISC	60,849	0	0	2,198	0	0	0
013	MANDATORY FRINGE BENEFITS	9,297	0	0	(6,030)	0	0	0
Project : CUW143	Subtotals	70,146	0	0	(3,832)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 5W AAA ACP Subtotals	70,146	0	0	(3,832)	0	0	0
Program	**: DPD Subtotal**	18,265,066	17,283,782	17,398,782	7,590,925	17,639,453	19,326,846	1,928,064

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	718,224	696,525	696,525	377,808	733,485	754,156	57,631
005	TEMP SALARIES-MISC	(2,101)	8,506	8,506	0	8,506	8,506	0
006	TEMP SALARIES-NURSES	0	6,031	6,031	0	6,031	6,031	0
009	PREMIUM PAY	3,766	1,272	1,272	1,947	1,272	1,272	0
010	ONE-TIME SALARY PAYMENTS	4,323	0	0	4,461	0	0	0
013	MANDATORY FRINGE BENEFITS	157,789	159,586	159,586	80,530	148,547	152,690	(6,896)
021	TRAVEL	5,802	6,000	6,000	1,190	6,000	6,000	0
022	TRAINING	10,114	8,000	8,000	144	8,000	8,000	0
023	EMPLOYEE FIELD EXPENSE	630	1,600	1,600	126	1,600	1,600	0
024	MEMBERSHIP FEES	700	525	525	0	525	525	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	9,512	9,512	0	9,512	22,262	12,750
029	MAINTENANCE SVCS-EQUIPMENT	0	5,000	5,000	274	5,000	5,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	41,481	178,590	178,590	27,830	178,590	129,840	(48,750)
031	RENTS & LEASES-EQUIPMENT	5,402	4,854	4,854	2,032	4,854	4,854	0
035	OTHER CURRENT EXPENSES	1,263	21,287	21,287	365	21,287	21,287	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	79,141	37,128	0	79,141	67,185	30,057
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	16,000	0	0	0	0	0	0
045	SAFETY	2,037	0	0	29	0	0	0
049	OTHER MATERIALS & SUPPLIES	62,246	0	0	13,027	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,010	37,594	79,607	10,165	37,594	37,594	(42,013)
Project :	Subtotals	1,052,686	1,224,023	1,224,023	519,928	1,249,944	1,226,802	2,779
Sub-Fund : 1G AGF AAA	Subtotals	1,052,686	1,224,023	1,224,023	519,928	1,249,944	1,226,802	2,779

Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Grant : HCPE10 METROPOLITAN MEDICAL STRIKE TEAM

005	TEMP SALARIES-MISC	15,898	0	0	32,607	0	0	0
013	MANDATORY FRINGE BENEFITS	2,422	0	0	11,204	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	74,784	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPE10	Subtotals	18,320	0	0	118,595	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	18,320	0	0	118,595	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCPE14	**TRAUMA SYSTEM EVALUATION**							
001	PERMANENT SALARIES-MISC	0	40,567	40,567	(3,132)	42,780	0	(40,567)
005	TEMP SALARIES-MISC	41,528	0	0	11,745	0	0	0
006	TEMP SALARIES-NURSES	3,804	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,024	9,141	9,141	2,808	8,489	0	(9,141)
020	OVERHEAD	6,697	4,054	4,054	1,117	4,054	0	(4,054)
021	TRAVEL	0	1,725	1,725	867	1,725	0	(1,725)
024	MEMBERSHIP FEES	0	395	395	0	395	0	(395)
027	PROFESSIONAL & SPECIALIZED SERVICES	10,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	1,913	1,913	0	1,913	0	(1,913)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,202	2,202	0	2,202	0	(2,202)
049	OTHER MATERIALS & SUPPLIES	714	0	0	0	0	0	0
Grant : HCPE14	Subtotals	73,767	59,997	59,997	13,405	61,558	0	(59,997)
Grant : HCPE15	**PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	728	728
035	OTHER CURRENT EXPENSES	0	0	0	0	0	5,580	5,580
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	16,902	16,902
045	SAFETY	0	0	0	4,872	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	7,530	0	0	0
060	EQUIPMENT PURCHASE	25,521	0	0	0	0	0	0
Grant : HCPE15	Subtotals	25,521	0	0	12,402	0	23,210	23,210

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S CHS GNC Subtotals	99,288	59,997	59,997	25,807	61,558	23,210	(36,787)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
001	PERMANENT SALARIES-MISC	69,417	81,411	81,411	31,241	85,855	85,855	4,444
006	TEMP SALARIES-NURSES	0	13,260	13,260	0	13,260	13,260	0
009	PREMIUM PAY	550	0	0	239	0	0	0
013	MANDATORY FRINGE BENEFITS	14,419	19,204	19,204	6,699	17,978	17,978	(1,226)
027	PROFESSIONAL & SPECIALIZED SERVICES	323,541	394,112	394,112	106,183	394,112	395,777	1,665
Project	: PHCSR7 Subtotals	407,927	507,987	507,987	144,362	511,205	512,870	4,883
Sub-Fund	: 2S CHS PHF Subtotals	407,927	507,987	507,987	144,362	511,205	512,870	4,883
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPE13 CHILD PASSENGER SAFETY PROGRAM**							
005	TEMP SALARIES-MISC	19,085	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,494	0	0	0	0	0	0
020	OVERHEAD	3,087	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	20	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	650	0	0	0	0	0	0
045	SAFETY	(1,122)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,049	0	0	0	0	0	0
Grant	: HCPE13 Subtotals	25,263	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	25,263	0	0	0	0	0	0
Program	**: DPE Subtotal**	1,603,484	1,792,007	1,792,007	808,692	1,822,707	1,762,882	(29,125)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,134,142	1,263,478	1,263,478	541,041	1,329,977	1,111,542	(151,936)
004	PERMANENT SALARIES-NURSES	64,552	197,386	197,386	51,919	207,359	207,359	9,973
005	TEMP SALARIES-MISC	13,022	32,468	32,468	24,888	0	0	(32,468)
009	PREMIUM PAY	3,931	1,199	1,199	2,589	1,199	1,199	0
010	ONE-TIME SALARY PAYMENTS	9,400	0	0	56,581	0	0	0
011	OVERTIME	0	0	0	150	0	0	0
013	MANDATORY FRINGE BENEFITS	305,001	354,636	354,636	150,197	335,764	297,749	(56,887)
021	TRAVEL	9,232	8,000	8,000	3,818	8,000	5,000	(3,000)
022	TRAINING	14,745	8,000	8,000	1,109	8,000	8,000	0
023	EMPLOYEE FIELD EXPENSE	5,888	4,060	4,060	1,436	4,060	4,060	0
024	MEMBERSHIP FEES	300	1,175	1,375	879	1,175	1,175	(200)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,276,406	1,360,824	1,357,824	230,121	1,010,824	1,001,019	(356,805)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	100	0	0	0	(100)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	280,255	156,361	159,865	280,255	228,343	71,982
031	RENTS & LEASES-EQUIPMENT	9,818	5,073	5,073	3,162	5,073	5,073	0
032	UTILITIES	47	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,209	62,261	62,361	2,032	62,261	60,261	(2,100)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	86,198	85,798	0	86,198	77,488	(8,310)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	40	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	129	0	0	0	0	0	0
045	SAFETY	4	0	0	0	0	0	0
046	FOOD	18	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	77,963	0	0	57,869	0	0	0
052	TAXES, LICENSES & PERMITS	400	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	25,000	25,000	0	0	0	(25,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,290	35,500	162,394	51,987	35,500	35,500	(126,894)
Project	: Subtotals	2,931,497	3,725,513	3,725,513	1,339,683	3,375,645	3,043,768	(681,745)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 1G AGF AAA Subtotals		2,931,497	3,725,513	3,725,513	1,339,683	3,375,645	3,043,768	(681,745)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	30,318	0	0	16,932	0	0	0
005	TEMP SALARIES-MISC	19,441	0	0	12,862	0	0	0
013	MANDATORY FRINGE BENEFITS	13,280	0	0	7,653	0	0	0
023	EMPLOYEE FIELD EXPENSE	87	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,501	56,231	56,231	44,018	56,231	0	(56,231)
035	OTHER CURRENT EXPENSES	45,486	0	0	0	0	0	0
046	FOOD	63	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,824	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(145,000)	(56,231)	(56,231)	0	(56,231)	0	56,231
Project :	Subtotals	0	0	0	81,465	0	0	0
Sub-Fund : 1G AGF WOF Subtotals		0	0	0	81,465	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
001	PERMANENT SALARIES-MISC	6,061	8,615	8,615	3,530	9,085	8,218	(397)
009	PREMIUM PAY	0	0	0	38	0	0	0
013	MANDATORY FRINGE BENEFITS	1,942	2,356	2,356	1,059	2,313	2,064	(292)
020	OVERHEAD	1,398	1,839	1,839	0	1,839	1,839	0
021	TRAVEL	0	1,000	1,000	399	1,000	1,000	0
022	TRAINING	505	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	7	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	27	167	167	0	167	972	805
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,203	17,203	0	17,203	17,087	(116)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7,490	0	0	(163)	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,528	0	0	37	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	5,279	0	0	0	0	0	0
Grant	: HCAP02 Subtotals	29,237	31,180	31,180	4,900	31,607	31,180	0
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
001	PERMANENT SALARIES-MISC	0	52,824	52,824	(204)	55,565	56,229	3,405
005	TEMP SALARIES-MISC	38,408	0	0	26,329	0	0	0
013	MANDATORY FRINGE BENEFITS	8,198	13,048	13,048	6,487	12,576	12,402	(646)
021	TRAVEL	0	3,717	3,717	749	3,717	0	(3,717)
022	TRAINING	0	0	0	570	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	87	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	89,539	104,254	104,254	42,870	104,254	151,469	47,215
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,157	1,157	0	1,157	0	(1,157)
049	OTHER MATERIALS & SUPPLIES	5	0	0	2,128	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	360	0	0	0
Grant	: HCAP03 Subtotals	136,150	175,000	175,000	79,376	177,269	220,100	45,100
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	49,458	90,918	90,918	43,734	90,918	0	(90,918)
Grant	: HCAP04 Subtotals	49,458	90,918	90,918	43,734	90,918	0	(90,918)
Grant	**: HCAP05 BREAST & CERVICAL CANCER CONTROL**							
001	PERMANENT SALARIES-MISC	63,960	194,985	194,985	19,803	205,626	199,450	4,465
004	PERMANENT SALARIES-NURSES	0	57,553	57,553	0	60,309	91,956	34,403
005	TEMP SALARIES-MISC	93,362	0	0	66,017	0	0	0
006	TEMP SALARIES-NURSES	8,117	0	0	10,262	0	0	0
009	PREMIUM PAY	2,041	0	0	1,620	0	0	0
013	MANDATORY FRINGE BENEFITS	40,395	64,984	64,984	23,652	63,704	65,715	731
021	TRAVEL	466	493	493	155	493	2,500	2,007
022	TRAINING	0	1,000	1,000	0	1,000	1,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	0	300	300	0	300	7,021	6,721
027	PROFESSIONAL & SPECIALIZED SERVICES	23,130	166,848	166,848	221,134	166,848	341,742	174,894
035	OTHER CURRENT EXPENSES	0	100	100	0	100	0	(100)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	33,084	55,000	55,000	13,612	55,000	0	(55,000)
Grant	: HCAP05 Subtotals	264,555	541,263	541,263	356,255	553,380	709,384	168,121
Grant	**: HCGSHS SAFE HOUSES-HOME MODIF AS SELF CARE**							
001	PERMANENT SALARIES-MISC	0	45,063	45,063	0	47,423	51,244	6,181
013	MANDATORY FRINGE BENEFITS	0	13,020	13,020	0	12,857	13,344	324
020	OVERHEAD	0	11,981	11,981	0	11,981	11,981	0
021	TRAVEL	0	3,000	3,000	0	3,000	3,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	74,151	74,151	0	74,151	10,000	(64,151)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,110	18,110	0	18,110	12,816	(5,294)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	3,000	3,000	0	3,000	0	(3,000)
Grant	: HCGSHS Subtotals	0	168,325	168,325	0	170,522	102,385	(65,940)
Grant	**: HCGTAA TELEHEALTH FOR AFRICAN AMERICANS**							
001	PERMANENT SALARIES-MISC	0	16,338	16,338	1,357	17,206	5,007	(11,331)
005	TEMP SALARIES-MISC	0	0	0	4,161	0	0	0
009	PREMIUM PAY	0	0	0	9	0	0	0
013	MANDATORY FRINGE BENEFITS	0	3,892	3,892	1,294	3,722	1,289	(2,603)
020	OVERHEAD	0	9,184	9,184	0	9,184	1,631	(7,553)
021	TRAVEL	0	0	0	0	0	1,000	1,000
022	TRAINING	0	0	0	0	0	1,000	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,778	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	5,147	5,147
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,662	14,662	0	14,662	2,926	(11,736)
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,487	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	7,292	7,292	0	7,292	0	(7,292)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCGTAA	Subtotals	0	51,368	51,368	16,086	52,066	18,000	(33,368)
Grant : HCGTRN	**TRANSITIONS PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	26,452	26,452
005	TEMP SALARIES-MISC	18,845	0	0	12,266	0	0	0
013	MANDATORY FRINGE BENEFITS	4,501	0	0	4,934	0	7,223	7,223
023	EMPLOYEE FIELD EXPENSE	216	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,325	1,325
Grant : HCGTRN	Subtotals	23,562	0	0	17,200	0	35,000	35,000
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
001	PERMANENT SALARIES-MISC	31,814	29,640	29,640	13,584	31,194	0	(29,640)
005	TEMP SALARIES-MISC	0	0	0	2,195	0	0	0
013	MANDATORY FRINGE BENEFITS	7,640	7,648	7,648	3,716	7,420	0	(7,648)
020	OVERHEAD	2,863	2,894	2,894	0	2,894	0	(2,894)
021	TRAVEL	401	0	0	787	0	0	0
022	TRAINING	705	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	70	0	0	140	0	0	0
026	COURT FEES AND OTHER COMPENSATION	512	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,848	2,848	0	2,848	0	(2,848)
035	OTHER CURRENT EXPENSES	0	0	0	19	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,619	5,619	0	5,619	0	(5,619)
049	OTHER MATERIALS & SUPPLIES	477	0	0	187	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,944	0	0	0
Grant : HCGVIP	Subtotals	44,482	48,649	48,649	23,572	49,975	0	(48,649)
Grant : HCPD29	**IMMUNIZATION SERVICES**							
023	EMPLOYEE FIELD EXPENSE	35	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD29	Subtotals	35	0	0	0	0	0	0
Grant : HCPE13	**CHILD PASSENGER SAFETY PROGRAM**							
005	TEMP SALARIES-MISC	55,856	0	0	20,080	0	0	0
011	OVERTIME	8,948	0	0	1,090	0	0	0
013	MANDATORY FRINGE BENEFITS	5,067	0	0	1,641	0	0	0
020	OVERHEAD	10,481	0	0	3,422	0	0	0
021	TRAVEL	0	0	0	1,148	0	0	0
022	TRAINING	0	0	0	190	0	0	0
023	EMPLOYEE FIELD EXPENSE	529	0	0	165	0	0	0
024	MEMBERSHIP FEES	50	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,863	0	0	13,540	0	0	0
049	OTHER MATERIALS & SUPPLIES	36,530	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	37,834	0	0	74,385	0	0	0
Grant : HCPE13	Subtotals	164,158	0	0	115,661	0	0	0
Grant : HCPH01	**HEALTH EDUCATION AB75**							
001	PERMANENT SALARIES-MISC	126,071	254,062	254,062	43,016	267,978	221,813	(32,249)
005	TEMP SALARIES-MISC	107,536	0	0	46,902	0	0	0
009	PREMIUM PAY	187	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	52,512	61,610	61,610	20,961	59,249	52,027	(9,583)
020	OVERHEAD	24,988	36,114	36,114	0	36,114	19,267	(16,847)
021	TRAVEL	7,142	9,364	9,364	4,368	9,364	14,950	5,586
022	TRAINING	75	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	718	1,200	1,200	199	1,200	1,200	0
024	MEMBERSHIP FEES	3,000	1,200	1,200	0	1,200	0	(1,200)
027	PROFESSIONAL & SPECIALIZED SERVICES	525,496	226,311	226,311	85,563	226,311	292,682	66,371
030	RENTS & LEASES-BUILDINGS & STRUCTURES	16,000	16,000	16,000	7,187	16,000	14,000	(2,000)
032	UTILITIES	3,289	2,500	2,500	0	2,500	3,000	500

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	668	2,072	2,072	55,642	2,072	36,409	34,337
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,500	5,500	0	5,500	7,949	2,449
049	OTHER MATERIALS & SUPPLIES	7,681	0	0	22,777	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,404	22,459	22,459	4,260	22,459	10,518	(11,941)
Grant	: HCPH01 Subtotals	895,767	638,392	638,392	290,875	649,947	673,815	35,423
Grant	**: HCPH05 RAISE AFRICAN AMERICAN INFANT SURVIVAL**							
001	PERMANENT SALARIES-MISC	11,424	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,841	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,294	0	0	0	0	0	0
020	OVERHEAD	5,609	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	30	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	81,829	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,291	0	0	0	0	0	0
Grant	: HCPH05 Subtotals	106,318	0	0	0	0	0	0
Grant	**: HCPH06 SAFE COMMUNITIES PLANNING & DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	(391)	12,276	12,276	0	12,947	0	(12,276)
005	TEMP SALARIES-MISC	9,560	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,668	4,407	4,407	0	4,465	0	(4,407)
020	OVERHEAD	2,167	2,185	2,185	0	2,185	0	(2,185)
021	TRAVEL	1,218	1,413	1,413	2,119	1,413	0	(1,413)
022	TRAINING	0	265	265	325	265	0	(265)
023	EMPLOYEE FIELD EXPENSE	0	0	0	18	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,581	6,119	6,119	0	6,119	0	(6,119)
049	OTHER MATERIALS & SUPPLIES	1,371	0	0	982	0	0	0
Grant	: HCPH06 Subtotals	33,174	26,665	26,665	3,444	27,394	0	(26,665)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPH07	**SF PEDESTRIAN SAFETY PROGRAM**							
001	PERMANENT SALARIES-MISC	0	81,955	81,955	1,693	86,245	0	(81,955)
005	TEMP SALARIES-MISC	70,270	0	0	51,617	0	0	0
013	MANDATORY FRINGE BENEFITS	7,608	21,521	21,521	11,641	20,947	0	(21,521)
020	OVERHEAD	11,682	12,764	12,764	5,024	12,764	0	(12,764)
021	TRAVEL	0	1,574	1,574	680	1,574	0	(1,574)
022	TRAINING	240	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	338	0	0	171	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,851	39,293	39,293	6,191	39,293	0	(39,293)
035	OTHER CURRENT EXPENSES	0	0	0	38	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,975	0	0	900	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	9,858	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,237	0	0	3,697	0	0	0
Grant : HCPH07	Subtotals	132,059	157,107	157,107	81,652	160,823	0	(157,107)
Grant : HCPH08	**YOUTHPOWER 9/30/00-8/31/01**							
001	PERMANENT SALARIES-MISC	3,806	0	0	0	0	0	0
005	TEMP SALARIES-MISC	20,727	0	0	56,954	0	0	0
013	MANDATORY FRINGE BENEFITS	4,917	0	0	10,468	0	0	0
020	OVERHEAD	5,423	0	0	4,775	0	0	0
021	TRAVEL	1,049	0	0	1,221	0	0	0
022	TRAINING	155	0	0	685	0	0	0
023	EMPLOYEE FIELD EXPENSE	175	0	0	487	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,500	0	0	11,705	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	90	0	0	220	0	0	0
035	OTHER CURRENT EXPENSES	8	0	0	156	0	0	0
046	FOOD	211	0	0	791	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,085	0	0	2,050	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,795	0	0	0	0	0	0
Grant	: HCPH08 Subtotals	41,941	0	0	89,512	0	0	0
Grant	**: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	341,164	341,164
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	93,122	93,122
020	OVERHEAD	0	0	0	0	0	74,483	74,483
021	TRAVEL	0	0	0	0	0	14,220	14,220
022	TRAINING	0	0	0	0	0	1,750	1,750
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	360,000	360,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	15,261	15,261
Grant	: HCPH09 Subtotals	0	0	0	0	0	900,000	900,000
Grant	**: HCPH16 SF CBO TRAFFIC & PED SAFE PROG**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	80,640	80,640
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	18,619	18,619
020	OVERHEAD	0	0	0	0	0	11,415	11,415
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	299,058	299,058
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,217	2,217
Grant	: HCPH16 Subtotals	0	0	0	0	0	411,949	411,949
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES-MISC	1,433	71,028	71,028	(2,085)	74,766	144,854	73,826
005	TEMP SALARIES-MISC	66,239	0	0	24,599	0	0	0
009	PREMIUM PAY	14	0	0	39	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	170	0	0	0
013	MANDATORY FRINGE BENEFITS	17,066	19,404	19,404	5,950	19,001	36,222	16,818
020	OVERHEAD	6,769	6,866	6,866	1,850	6,866	13,053	6,187
021	TRAVEL	825	1,200	1,200	0	1,200	2,600	1,400

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
022	TRAINING	1,825	500	500	0	500	1,100	600
023	EMPLOYEE FIELD EXPENSE	1,441	0	0	390	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	199,323	156,716	156,716	98,901	156,716	339,000	182,284
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,200	1,058	1,058	0	1,058	2,000	942
032	UTILITIES	0	0	0	0	0	1,460	1,460
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,616	2,616	0	2,616	9,109	6,493
049	OTHER MATERIALS & SUPPLIES	24,572	0	0	11,968	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	33,080	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,288	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	323,995	259,388	259,388	174,862	262,723	549,398	290,010
Grant	**: HCPM03 MCH ALLOTMENT**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	14	0	0	0
Grant	: HCPM03 Subtotals	0	0	0	14	0	0	0
Grant	**: HCPM04 MCH-CPO**							
001	PERMANENT SALARIES-MISC	(338)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	337	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1	0	0	0	0	0	0
Grant	: HCPM04 Subtotals	0	0	0	0	0	0	0
Grant	**: HCPM08 WIC PROGRAM**							
001	PERMANENT SALARIES-MISC	(1,829)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,829	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	260	0	0	0
Grant	: HCPM08 Subtotals	0	0	0	260	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPM15	**CHILDREN & YOUTH DV FREE**							
001	PERMANENT SALARIES-MISC	0	40,196	40,196	0	42,283	41,469	1,273
005	TEMP SALARIES-MISC	38,454	0	0	25,143	0	0	0
013	MANDATORY FRINGE BENEFITS	10,886	9,707	9,707	7,209	9,318	9,214	(493)
020	OVERHEAD	5,921	6,084	6,084	1,733	6,084	6,897	813
021	TRAVEL	179	2,918	2,918	0	2,918	0	(2,918)
022	TRAINING	397	500	500	167	500	0	(500)
023	EMPLOYEE FIELD EXPENSE	120	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	90,417	89,409	89,409	33,907	89,409	92,420	3,011
030	RENTS & LEASES-BUILDINGS & STRUCTURES	660	200	200	0	200	0	(200)
035	OTHER CURRENT EXPENSES	35	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	986	986	0	986	0	(986)
049	OTHER MATERIALS & SUPPLIES	1,069	0	0	0	0	0	0
Grant : HCPM15	Subtotals	148,138	150,000	150,000	68,159	151,698	150,000	0
Sub-Fund : 2S CHS GNC	Subtotals	2,393,029	2,338,255	2,338,255	1,365,562	2,378,322	3,801,211	1,462,956
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRP	**TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTION**							
005	TEMP SALARIES-MISC	53,809	0	0	28,925	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,032	0	0	7,505	0	0	0
021	TRAVEL	356	0	0	0	0	0	0
022	TRAINING	50	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	73	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	738,622	0	0	43,924	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,425	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	45	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	57,597	0	0	630	0	0	0
Project	: PHCSRP Subtotals	865,024	0	0	80,984	0	0	0
Project	**: PHCSRQ UNTITLED-TO BE USED LATER**							
005	TEMP SALARIES-MISC	12,311	0	0	6,430	0	0	0
013	MANDATORY FRINGE BENEFITS	3,077	0	0	1,610	0	0	0
023	EMPLOYEE FIELD EXPENSE	250	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,198	0	0	0	0	0	0
Project	: PHCSRQ Subtotals	18,836	0	0	8,040	0	0	0
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**							
001	PERMANENT SALARIES-MISC	55,730	187,148	187,148	45,138	196,923	196,923	9,775
005	TEMP SALARIES-MISC	85,063	0	0	46,902	0	0	0
013	MANDATORY FRINGE BENEFITS	31,226	44,673	44,673	21,775	42,832	42,832	(1,841)
021	TRAVEL	1,443	500	500	0	500	500	0
023	EMPLOYEE FIELD EXPENSE	101	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	369,997	519,847	519,847	119,093	519,847	519,847	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,652	9,030	9,030	0	9,030	9,030	0
035	OTHER CURRENT EXPENSES	0	2,097	2,097	0	2,097	40,159	38,062
038	CITY GRANT PROGRAMS	22,500	45,000	45,000	0	45,000	0	(45,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	105,107	191,705	191,705	118	191,705	190,709	(996)
Project	: PHCSRS Subtotals	680,819	1,000,000	1,000,000	233,026	1,007,934	1,000,000	0
Sub-Fund	: 2S CHS PHF Subtotals	1,564,679	1,000,000	1,000,000	322,050	1,007,934	1,000,000	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
001	PERMANENT SALARIES-MISC	(1)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	(292)	0	0	0	0	0	0
Grant : HCAP02	Subtotals	(293)	0	0	0	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
005	TEMP SALARIES-MISC	12,006	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,572	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	31,028	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,166	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	500	0	0	0
Grant : HCAP03	Subtotals	46,772	0	0	500	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	14,294	0	0	0	0	0	0
Grant : HCAP04	Subtotals	14,294	0	0	0	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
001	PERMANENT SALARIES-MISC	(6,390)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	28,970	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	15,728	0	0	0	0	0	0
009	PREMIUM PAY	650	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,829	0	0	0	0	0	0
021	TRAVEL	648	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	96	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	151,364	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,924	0	0	0	0	0	0
Grant : HCAP05	Subtotals	204,819	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPH01	**HEALTH EDUCATION AB75**							
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
022	TRAINING	(60)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(5)	0	0	0	0	0	0
Grant : HCPH01	Subtotals	(66)	0	0	0	0	0	0
Grant : HCPH04	**FAMILY VIOLENCE PREVENTION GRANT**							
005	TEMP SALARIES-MISC	12,698	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,616	0	0	0	0	0	0
020	OVERHEAD	1,270	0	0	0	0	0	0
021	TRAVEL	268	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	36,617	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	280	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	35	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	254	0	0	0	0	0	0
Grant : HCPH04	Subtotals	55,038	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	320,564	0	0	500	0	0	0
Program : DPH	**Subtotal**	7,209,769	7,063,768	7,063,768	3,109,260	6,761,901	7,844,979	781,211

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,209,678	3,999,638	3,999,638	1,354,050	4,234,641	4,234,641	235,003
004	PERMANENT SALARIES-NURSES	512,902	1,125,652	1,125,652	296,859	1,176,700	1,215,602	89,950
005	TEMP SALARIES-MISC	137,190	53,372	53,372	102,462	53,372	53,372	0
006	TEMP SALARIES-NURSES	145,314	0	0	62,861	0	0	0
009	PREMIUM PAY	16,786	29,190	29,190	10,977	29,190	29,190	0
010	ONE-TIME SALARY PAYMENTS	4,795	0	0	5,743	0	0	0
013	MANDATORY FRINGE BENEFITS	736,554	1,222,044	1,222,044	440,120	1,175,889	1,178,904	(43,140)
021	TRAVEL	2,600	14,128	14,128	4,956	14,128	16,128	2,000
022	TRAINING	16,981	6,115	6,115	3,697	6,115	6,115	0
023	EMPLOYEE FIELD EXPENSE	4,820	7,197	7,197	2,561	7,197	7,197	0
024	MEMBERSHIP FEES	235	1,000	1,000	100	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,305,463	1,485,607	1,485,607	210,316	1,485,607	1,381,559	(104,048)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	232	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	635,345	433,527	433,527	155,367	433,527	433,527	0
031	RENTS & LEASES-EQUIPMENT	8,863	23,447	23,447	0	23,447	23,447	0
035	OTHER CURRENT EXPENSES	5,456	38,111	38,111	879	38,111	38,111	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	176,577	176,577	0	176,577	173,577	(3,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,944	0	0	879	0	0	0
049	OTHER MATERIALS & SUPPLIES	90,473	0	0	55,313	0	0	0
052	TAXES, LICENSES & PERMITS	120	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	152,621	18,218	18,218	4,018	18,218	18,218	0
Project	: Subtotals	5,993,140	8,633,823	8,633,823	2,711,390	8,873,719	8,810,588	176,765
Sub-Fund	: 1G AGF AAA Subtotals	5,993,140	8,633,823	8,633,823	2,711,390	8,873,719	8,810,588	176,765
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	83,599	59,991	59,991	26,151	63,265	63,265	3,274
004	PERMANENT SALARIES-NURSES	328,164	540,818	540,818	195,655	565,344	555,822	15,004
005	TEMP SALARIES-MISC	49,565	0	0	21,907	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
006	TEMP SALARIES-NURSES	74,507	0	0	30,934	0	0	0
009	PREMIUM PAY	6,138	0	0	2,737	0	0	0
013	MANDATORY FRINGE BENEFITS	131,544	139,628	139,628	65,182	134,839	132,890	(6,738)
021	TRAVEL	2,122	6,000	6,000	919	6,000	4,000	(2,000)
022	TRAINING	275	6,000	6,000	0	6,000	4,000	(2,000)
023	EMPLOYEE FIELD EXPENSE	1,515	0	0	470	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,705	16,000	16,000	12,348	16,000	14,385	(1,615)
035	OTHER CURRENT EXPENSES	44	8,096	8,096	103	8,096	19,513	11,417
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,340	16,340	0	16,340	0	(16,340)
049	OTHER MATERIALS & SUPPLIES	2,216	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	24,765	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,716	1,300	1,300	317	1,300	300	(1,000)
086	INTERDEPARTMENTAL RECOVERY	(722,876)	(794,175)	(794,175)	(305,813)	(794,175)	(794,175)	0
Project	: Subtotals	(1)	(2)	(2)	50,910	23,009	0	2
Sub-Fund	: 1G AGF WOF Subtotals	(1)	(2)	(2)	50,910	23,009	0	2
Sub-Fund	**: 2S CHS FRC**	**COMM HEALTH SVCS-FED RECURRING GRANT**						
Grant	**: HCPD01**	**AIDS PREVENTION & EDUC**						
005	TEMP SALARIES-MISC	11,313	0	0	0	0	0	0
009	PREMIUM PAY	158	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,852	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	14,323	0	0	0	0	0	0
Grant	**: HCPM01**	**TITLE X FAMILY PLANNING**						
001	PERMANENT SALARIES-MISC	(1,842)	0	0	(4,906)	0	0	0
005	TEMP SALARIES-MISC	49,253	0	0	4,906	0	0	0
009	PREMIUM PAY	742	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,959	0	0	0	0	0	0

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Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPM **MATERNAL & CHILD HEALTH**
Sub-Fund : 2S CHS FRC **COMM HEALTH SVCS-FED RECURRING GRANT**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
020	OVERHEAD	431	0	0	0	0	0	0
021	TRAVEL	3,712	0	0	0	0	0	0
022	TRAINING	7,033	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,228	0	0	0	0	0	0
024	MEMBERSHIP FEES	3,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,774	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	4,121	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	20,183	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	822	0	0	0	0	0	0
046	FOOD	373	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,055	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	5,859	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	94	0	0	0	0	0	0
Grant	: HCPM01 Subtotals	148,797	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	163,120	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**						
Grant	**: HCGECF**	**EPIPHANY CENTER FOR FAMILIES IN RECOVERY**						
020	OVERHEAD	233	298	298	155	298	0	(298)
035	OTHER CURRENT EXPENSES	0	2,902	2,902	0	2,902	0	(2,902)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	0	(1,000)
046	FOOD	1,094	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,539	0	0	2,206	0	0	0
Grant	: HCGECF Subtotals	3,866	4,200	4,200	2,361	4,200	0	(4,200)
Grant	**: HCGFOR**	**FOOD ON THE RUN PROGRAM**						
020	OVERHEAD	0	500	500	500	500	0	(500)
021	TRAVEL	404	670	670	0	670	0	(670)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	8,680	0	0	0
035	OTHER CURRENT EXPENSES	0	8,680	8,680	0	8,680	0	(8,680)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	150	150	0	150	0	(150)
Grant	: HCGFOR Subtotals	404	10,000	10,000	9,180	10,000	0	(10,000)
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	3	0	0	0	0	0	0
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
023	EMPLOYEE FIELD EXPENSE	67	0	0	0	0	0	0
Grant	: HCPD05 Subtotals	67	0	0	0	0	0	0
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
049	OTHER MATERIALS & SUPPLIES	123	0	0	0	0	0	0
Grant	: HCPH01 Subtotals	123	0	0	0	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
001	PERMANENT SALARIES-MISC	1,842	101,992	101,992	9,240	107,358	126,842	24,850
005	TEMP SALARIES-MISC	50,275	0	0	84,770	0	0	0
009	PREMIUM PAY	580	0	0	1,408	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	582	0	0	0
011	OVERTIME	0	0	0	1,420	0	0	0
013	MANDATORY FRINGE BENEFITS	13,599	26,125	26,125	22,418	25,322	30,305	4,180
020	OVERHEAD	493	1,259	1,259	0	1,259	2,309	1,050
021	TRAVEL	0	7,900	7,900	1,435	7,900	5,250	(2,650)
022	TRAINING	0	1,000	1,000	1,315	1,000	500	(500)
023	EMPLOYEE FIELD EXPENSE	1,663	0	0	1,490	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
024	MEMBERSHIP FEES	3,000	0	0	0	0	3,369	3,369
027	PROFESSIONAL & SPECIALIZED SERVICES	3,115	350	350	6,835	350	6,000	5,650
030	RENTS & LEASES-BUILDINGS & STRUCTURES	12,000	7,263	7,263	0	7,263	12,000	4,737
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,203	0	5,265	5,265
035	OTHER CURRENT EXPENSES	718	37,253	37,253	210	37,253	0	(37,253)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	31,472	31,472	0	31,472	20,408	(11,064)
046	FOOD	145	0	0	100	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,899	0	0	34,373	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	190	3,000	3,000	294	3,000	0	(3,000)
Grant	: HCPM01 Subtotals	94,519	217,614	217,614	167,093	222,177	212,248	(5,366)
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	1,900	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	1,900	0	0	0	0	0	0
Grant	**: HCPM03 MCH ALLOTMENT**							
001	PERMANENT SALARIES-MISC	50,882	329,037	329,037	46,729	346,518	452,687	123,650
004	PERMANENT SALARIES-NURSES	67,618	254,177	254,177	33,362	265,705	411,276	157,099
005	TEMP SALARIES-MISC	238,999	0	0	108,460	0	0	0
006	TEMP SALARIES-NURSES	100,218	0	0	39,728	0	0	0
009	PREMIUM PAY	1,901	0	0	1,278	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,162	0	0	1,883	0	0	0
013	MANDATORY FRINGE BENEFITS	111,056	139,454	139,454	54,853	132,865	185,757	46,303
020	OVERHEAD	45,766	81,542	81,542	0	81,542	0	(81,542)
021	TRAVEL	5,105	4,560	4,560	0	4,560	0	(4,560)
022	TRAINING	640	1,283	1,283	210	1,283	0	(1,283)
023	EMPLOYEE FIELD EXPENSE	2,500	0	0	340	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	19,775	19,775	0	19,775	0	(19,775)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	12,468	17,366	17,366	0	17,366	0	(17,366)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	7	10,529	10,529	39	10,529	24,860	14,331
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,165	3,165	0	3,165	0	(3,165)
049	OTHER MATERIALS & SUPPLIES	32	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	800	800	800	0	800	0	(800)
Grant	: HCPM03 Subtotals	639,154	861,688	861,688	286,882	884,108	1,074,580	212,892
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
001	PERMANENT SALARIES-MISC	287,015	612,352	612,352	166,525	645,286	853,484	241,132
004	PERMANENT SALARIES-NURSES	96,350	569,305	569,305	86,597	595,123	1,125,357	556,052
005	TEMP SALARIES-MISC	281,400	0	0	147,622	0	19,264	19,264
006	TEMP SALARIES-NURSES	227,518	0	0	107,991	0	0	0
009	PREMIUM PAY	11,663	0	0	8,121	0	0	0
010	ONE-TIME SALARY PAYMENTS	477	0	0	797	0	0	0
013	MANDATORY FRINGE BENEFITS	227,518	295,279	295,279	126,457	286,264	450,988	155,709
020	OVERHEAD	154,700	223,668	223,668	0	223,668	427,071	203,403
021	TRAVEL	734	7,350	7,350	0	7,350	10,200	2,850
022	TRAINING	1,396	7,550	7,550	0	7,550	8,622	1,072
023	EMPLOYEE FIELD EXPENSE	994	0	0	102	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	54,470	1,748	1,748	0	1,748	94,301	92,553
032	UTILITIES	0	0	0	0	0	5,200	5,200
035	OTHER CURRENT EXPENSES	0	296,705	296,705	0	296,705	65,443	(231,262)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	24,149	24,149
049	OTHER MATERIALS & SUPPLIES	9,574	0	0	49,766	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	12,285	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,299	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	1,355,108	2,013,957	2,013,957	706,263	2,063,694	3,084,079	1,070,122
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
001	PERMANENT SALARIES-MISC	30,538	29,455	29,455	0	31,062	0	(29,455)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
004	PERMANENT SALARIES-NURSES	0	38,512	38,512	0	40,259	0	(38,512)
006	TEMP SALARIES-NURSES	36,542	0	0	0	0	0	0
009	PREMIUM PAY	1,761	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,359	17,488	17,488	0	17,155	0	(17,488)
027	PROFESSIONAL & SPECIALIZED SERVICES	263	545	545	0	545	0	(545)
Grant	: HCPM06 Subtotals	84,463	86,000	86,000	0	89,021	0	(86,000)
Grant	**: HCPM08 WIC PROGRAM**							
001	PERMANENT SALARIES-MISC	24,605	1,306,686	1,306,686	14,550	1,377,285	1,373,053	66,367
005	TEMP SALARIES-MISC	872,689	0	0	479,069	0	0	0
009	PREMIUM PAY	18,833	0	0	12,141	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,375	0	0	0
011	OVERTIME	12,497	0	0	11,376	0	0	0
013	MANDATORY FRINGE BENEFITS	254,971	363,867	363,867	145,183	357,144	345,684	(18,183)
021	TRAVEL	6,685	8,000	8,000	933	8,000	9,268	1,268
022	TRAINING	1,065	0	0	1,604	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,497	0	0	1,190	0	0	0
024	MEMBERSHIP FEES	940	0	0	355	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	1,500	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	648	0	0	310	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,063	2,000	2,000	2,585	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,870	7,055	7,055	1,165	7,055	14,800	7,745
032	UTILITIES	0	0	0	0	0	4,500	4,500
035	OTHER CURRENT EXPENSES	1,285	11,721	11,721	546	11,721	55,742	44,021
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,770	10,770	0	10,770	6,090	(4,680)
049	OTHER MATERIALS & SUPPLIES	21,444	0	0	58,811	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	450	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,585	6,950	6,950	1,397	6,950	0	(6,950)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPM08	Subtotals	1,224,677	1,717,049	1,717,049	736,540	1,780,925	1,811,137	94,088
Grant : HCPM12	**TEEN SMART OUTREACH**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	27,195	27,195
005	TEMP SALARIES-MISC	25,641	0	0	1,874	0	0	0
009	PREMIUM PAY	158	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,334	0	0	691	0	7,571	7,571
020	OVERHEAD	2,580	0	0	187	0	3,391	3,391
022	TRAINING	0	0	0	20	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,753	0	0	0	0	5,343	5,343
049	OTHER MATERIALS & SUPPLIES	1,493	0	0	284	0	0	0
Grant : HCPM12	Subtotals	41,959	0	0	3,056	0	43,500	43,500
Grant : HCPM13	**NUTRITION NETWORK PROJECT**							
001	PERMANENT SALARIES-MISC	13,752	135,231	135,231	0	142,432	229,397	94,166
005	TEMP SALARIES-MISC	126,100	0	0	75,118	0	0	0
009	PREMIUM PAY	2,457	0	0	1,220	0	0	0
011	OVERTIME	56	0	0	1,106	0	0	0
013	MANDATORY FRINGE BENEFITS	37,880	38,152	38,152	18,481	37,512	57,071	18,919
020	OVERHEAD	12,987	14,288	14,288	3,605	14,288	22,310	8,022
021	TRAVEL	300	2,916	2,916	1,063	2,916	4,000	1,084
022	TRAINING	887	0	0	581	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,446	0	0	98	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	12,000	12,000	0	12,000	0	(12,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	7,619	7,619	0	7,619	10,800	3,181
035	OTHER CURRENT EXPENSES	86	69,729	69,729	12	69,729	34,567	(35,162)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,158	10,158	0	10,158	9,612	(546)
046	FOOD	4,702	0	0	407	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,292	0	0	12,598	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	9,274	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,782	0	0	0	0	0	0
Grant	: HCPM13 Subtotals	232,001	290,093	290,093	114,289	296,654	367,757	77,664
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**							
001	PERMANENT SALARIES-MISC	10,811	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	60,810	44,056	44,056	39,963	46,054	309,094	265,038
006	TEMP SALARIES-NURSES	35,777	0	0	91,126	0	0	0
009	PREMIUM PAY	1,102	0	0	1,293	0	0	0
013	MANDATORY FRINGE BENEFITS	23,453	9,943	9,943	27,898	9,546	67,254	57,311
020	OVERHEAD	10,850	36,156	36,156	0	36,156	32,881	(3,275)
021	TRAVEL	0	273	273	0	273	1,820	1,547
022	TRAINING	0	210	210	0	210	9,420	9,210
023	EMPLOYEE FIELD EXPENSE	299	0	0	146	0	0	0
035	OTHER CURRENT EXPENSES	0	4,133	4,133	0	4,133	0	(4,133)
060	EQUIPMENT PURCHASE	5,036	0	0	0	0	0	0
Grant	: HCPM14 Subtotals	148,138	94,771	94,771	160,426	96,372	420,469	325,698
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**							
001	PERMANENT SALARIES-MISC	0	0	0	8,439	0	43,846	43,846
005	TEMP SALARIES-MISC	0	0	0	2,843	0	0	0
009	PREMIUM PAY	0	0	0	60	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,567	0	10,452	10,452
020	OVERHEAD	950	0	0	442	0	2,115	2,115
021	TRAVEL	221	0	0	0	0	1,300	1,300
022	TRAINING	0	0	0	80	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	73	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	16	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,287	2,287

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	0	0	0	228	0	0	0
Grant	: HCPM16 Subtotals	1,171	0	0	14,748	0	60,000	60,000
Grant	**: HCPM18 UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	22,513	22,513
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	4,760	4,760
020	OVERHEAD	0	0	0	0	0	4,774	4,774
021	TRAVEL	0	0	0	0	0	2,203	2,203
022	TRAINING	0	0	0	0	0	800	800
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	94,888	94,888
Grant	: HCPM18 Subtotals	0	0	0	0	0	129,938	129,938
Sub-Fund	: 2S CHS GNC Subtotals	3,827,553	5,295,372	5,295,372	2,200,838	5,447,151	7,203,708	1,908,336
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRU MCH SAFE SCHOOLS INITIATIVE**							
021	TRAVEL	0	0	0	982	0	0	0
Project	: PHCSRU Subtotals	0	0	0	982	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	0	0	0	982	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPM03 MCH ALLOTMENT**							
021	TRAVEL	210	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	210	0	0	0	0	0	0
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
001	PERMANENT SALARIES-MISC	569	0	0	(9,280)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPM **MATERNAL & CHILD HEALTH**
Sub-Fund : 2S CHS SRC **COMM HEALTH SVCS-STATE RECURRING GRT**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
004	PERMANENT SALARIES-NURSES	1,820	0	0	9,280	0	0	0
006	TEMP SALARIES-NURSES	570	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	794	0	0	(1)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	279	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	4,050	0	0	(1)	0	0	0
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	87	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,133	0	0	0	0	0	0
Grant	: HCPM06 Subtotals	2,220	0	0	0	0	0	0
Grant	**: HCPM08 WIC PROGRAM**							
001	PERMANENT SALARIES-MISC	(1,122)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	335,687	0	0	0	0	0	0
009	PREMIUM PAY	7,559	0	0	0	0	0	0
011	OVERTIME	4,108	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	94,486	0	0	0	0	0	0
021	TRAVEL	1,829	0	0	0	0	0	0
022	TRAINING	471	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,423	0	0	0	0	0	0
024	MEMBERSHIP FEES	230	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	8,014	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	245	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,180	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,282	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,416	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,523	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPM08	Subtotals	489,331	0	0	0	0	0	0
Grant : HCPM11	**HOME VISITING PROJECT**							
001	PERMANENT SALARIES-MISC	(2,326)	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	63,153	0	0	0	0	0	0
005	TEMP SALARIES-MISC	21,250	0	0	0	0	0	0
009	PREMIUM PAY	1,008	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,880	0	0	0	0	0	0
021	TRAVEL	51	0	0	0	0	0	0
022	TRAINING	1,007	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	299	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	115,348	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,886	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	379	0	0	0	0	0	0
Grant : HCPM11	Subtotals	223,935	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	719,746	0	0	(1)	0	0	0
Program : DPM	**Subtotal**	10,703,558	13,929,193	13,929,193	4,964,119	14,343,879	16,014,296	2,085,103

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	639,776	641,957	641,957	268,240	675,948	603,688	(38,269)
004	PERMANENT SALARIES-NURSES	67,608	149,880	149,880	0	156,678	156,678	6,798
005	TEMP SALARIES-MISC	7,245	5,961	5,961	36,640	5,961	5,961	0
009	PREMIUM PAY	2,890	3,605	3,605	1,357	3,605	3,605	0
010	ONE-TIME SALARY PAYMENTS	2,700	0	0	2,421	0	0	0
011	OVERTIME	0	1,090	1,090	0	1,090	1,090	0
013	MANDATORY FRINGE BENEFITS	150,833	176,002	176,002	59,960	163,676	151,983	(24,019)
021	TRAVEL	384	600	600	0	600	600	0
022	TRAINING	7,989	6,000	6,000	3,229	6,000	6,000	0
023	EMPLOYEE FIELD EXPENSE	1,569	1,750	1,750	334	1,750	1,750	0
024	MEMBERSHIP FEES	775	905	905	550	905	905	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	30,392	30,392	526	30,392	30,392	0
029	MAINTENANCE SVCS-EQUIPMENT	6,539	15,645	15,645	1,186	15,645	15,645	0
031	RENTS & LEASES-EQUIPMENT	5,832	0	0	1,550	0	0	0
035	OTHER CURRENT EXPENSES	6,512	24,212	24,212	4,177	24,212	25,512	1,300
040	MATERIALS & SUPPLIES BUDGET ONLY	0	27,332	27,332	0	27,332	27,332	0
045	SAFETY	1,059	0	0	2,828	0	0	0
049	OTHER MATERIALS & SUPPLIES	60,363	0	0	9,318	0	0	0
052	TAXES, LICENSES & PERMITS	150	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,176	7,948	7,948	1,960	7,948	6,648	(1,300)
Project	: Subtotals	968,400	1,093,279	1,093,279	394,276	1,121,742	1,037,789	(55,490)
Sub-Fund	: 1G AGF AAA Subtotals	968,400	1,093,279	1,093,279	394,276	1,121,742	1,037,789	(55,490)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	102,102	164,988	164,988	65,827	173,572	173,572	8,584
013	MANDATORY FRINGE BENEFITS	33,007	36,315	36,315	16,742	33,939	33,939	(2,376)
021	TRAVEL	2,913	1,000	1,000	380	1,000	1,000	0
022	TRAINING	10,072	5,000	5,000	0	5,000	5,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	19	300	300	0	300	300	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,900	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	300	0	0	0
035	OTHER CURRENT EXPENSES	754	21,953	21,953	0	21,953	8,935	(13,018)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,690	9,690	0	9,690	9,690	0
049	OTHER MATERIALS & SUPPLIES	1,925	0	0	954	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(157,691)	(232,436)	(232,436)	0	(232,436)	(232,436)	0
Project	: Subtotals	1	6,810	6,810	84,203	13,018	0	(6,810)
Sub-Fund	: 1G AGF WOF Subtotals	1	6,810	6,810	84,203	13,018	0	(6,810)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRK OSH PROJECT**							
049	OTHER MATERIALS & SUPPLIES	743	0	0	0	0	0	0
Project	: PHCSRK Subtotals	743	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	743	0	0	0	0	0	0
Program	**: DPO Subtotal**	969,144	1,100,089	1,100,089	478,479	1,134,760	1,037,789	(62,300)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DQM MENTAL HEALTH - ACUTE CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	3,925,919	5,228,159	5,228,159	568,744	5,228,159	5,552,199	324,040
Project :	Subtotals	3,925,919	5,228,159	5,228,159	568,744	5,228,159	5,552,199	324,040
Sub-Fund : 1G AGF AAA	Subtotals	3,925,919	5,228,159	5,228,159	568,744	5,228,159	5,552,199	324,040
Program : DQM	**Subtotal**	3,925,919	5,228,159	5,228,159	568,744	5,228,159	5,552,199	324,040

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	364,481	509,583	509,583	176,453	589,321	589,321	79,738
004	PERMANENT SALARIES-NURSES	60,190	173,984	173,984	27,456	181,874	254,831	80,847
005	TEMP SALARIES-MISC	0	8,147	8,147	0	8,147	8,147	0
006	TEMP SALARIES-NURSES	476	9,061	9,061	25,504	9,061	9,061	0
009	PREMIUM PAY	279	0	0	1,389	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,824	0	0	2,595	0	0	0
011	OVERTIME	710	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	85,835	159,408	159,408	51,108	163,390	177,098	17,690
021	TRAVEL	3,424	8,000	8,000	0	8,000	8,000	0
022	TRAINING	945	3,000	3,000	0	3,000	3,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,689,007	6,613,793	6,687,248	1,857,395	5,146,793	6,215,871	(471,377)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	95	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	1,000	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,126,673	1,039,624	1,039,624	592,899	1,039,624	1,099,624	60,000
031	RENTS & LEASES-EQUIPMENT	1,907	0	1,000	1,194	0	0	(1,000)
032	UTILITIES	17	0	0	62	0	0	0
035	OTHER CURRENT EXPENSES	1,857	0	0	571	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	40,903	0	15,000	15,000	(25,903)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,426	0	0	2,845	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,977	0	0	6,279	0	0	0
Project	: Subtotals	6,366,123	8,540,600	8,640,958	2,745,750	7,165,210	8,380,953	(260,005)
Sub-Fund	: 1G AGF AAA Subtotals	6,366,123	8,540,600	8,640,958	2,745,750	7,165,210	8,380,953	(260,005)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	167,841	340,173	340,173	59,751	340,173	282,754	(57,419)
086	INTERDEPARTMENTAL RECOVERY	(167,841)	(340,173)	(340,173)	0	(340,173)	0	340,173
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(282,754)	(282,754)
Project	: Subtotals	0	0	0	59,751	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	59,751	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGHSN SUPPORTIVE HOUSING PRIVATE GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	255,525	207,500	207,500	0	207,500	0	(207,500)
Grant	: HCGHSN Subtotals	255,525	207,500	207,500	0	207,500	0	(207,500)
Grant	**: HCGPEP HIV POSTEXPOSURE PROPHYLAXIS REGISTRY**							
001	PERMANENT SALARIES-MISC	0	11,143	11,143	0	11,722	0	(11,143)
013	MANDATORY FRINGE BENEFITS	0	2,037	2,037	0	1,811	0	(2,037)
020	OVERHEAD	0	10,704	10,704	0	10,704	0	(10,704)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	160,966	160,966	0	160,966	0	(160,966)
Grant	: HCGPEP Subtotals	0	184,850	184,850	0	185,203	0	(184,850)
Grant	**: HCGSHS SAFE HOUSES-HOME MODIF AS SELF CARE**							
001	PERMANENT SALARIES-MISC	25,629	0	0	0	0	0	0
005	TEMP SALARIES-MISC	11,094	0	0	19,610	0	0	0
013	MANDATORY FRINGE BENEFITS	11,633	0	0	6,037	0	0	0
020	OVERHEAD	9,672	0	0	3,876	0	0	0
021	TRAVEL	1,104	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,241	0	0	140	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	25	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,463	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	50	0	0	0
035	OTHER CURRENT EXPENSES	(19)	0	0	45	0	0	0
045	SAFETY	3,658	0	0	2,535	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,477	0	0	747	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,000	0	0	0	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCGSHS	Subtotals	71,952	0	0	33,065	0	0	0
Grant : HCGSPH	**CORP OF SUPP HOUSING FOR HLTH HOUSING**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	10,624	10,624
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	2,400	2,400
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	66,683	66,683
035	OTHER CURRENT EXPENSES	0	0	0	0	0	293	293
Grant : HCGSPH	Subtotals	0	0	0	0	0	80,000	80,000
Grant : HCGSPJ	**ACTION POINT ADHERENCE EVALUATION**							
001	PERMANENT SALARIES-MISC	4,629	0	0	5,979	0	5,506	5,506
013	MANDATORY FRINGE BENEFITS	744	0	0	898	0	914	914
020	OVERHEAD	0	0	0	1,108	0	1,028	1,028
Grant : HCGSPJ	Subtotals	5,373	0	0	7,985	0	7,448	7,448
Grant : HCSH01	**HOPWA HOUSING PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	19,845	0	0	0	0	0	0
Grant : HCSH01	Subtotals	19,845	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	352,695	392,350	392,350	41,050	392,703	87,448	(304,902)
Program : DSP	**Subtotal**	6,718,818	8,932,950	9,033,308	2,846,551	7,557,913	8,468,401	(564,907)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,070,927	7,932,611	7,932,611	3,717,861	8,360,591	8,451,865	519,254
004	PERMANENT SALARIES-NURSES	1,378,250	1,929,133	1,929,133	572,417	2,018,250	2,090,736	161,603
005	TEMP SALARIES-MISC	140,901	16,279	16,279	80,489	16,279	16,279	0
006	TEMP SALARIES-NURSES	483,005	137,744	137,744	245,814	137,744	137,744	0
009	PREMIUM PAY	323,546	192,204	192,204	209,725	192,204	192,204	0
010	ONE-TIME SALARY PAYMENTS	14,453	0	0	21,930	0	0	0
011	OVERTIME	70,110	84,853	84,853	25,122	84,853	84,853	0
012	HOLIDAY PAY	33,608	20,828	20,828	15,078	20,828	20,828	0
013	MANDATORY FRINGE BENEFITS	2,107,487	2,361,535	2,361,535	1,071,113	2,280,595	2,309,402	(52,133)
021	TRAVEL	2,002	55	55	829	55	55	0
022	TRAINING	1,857	2,085	2,085	384	2,085	2,085	0
023	EMPLOYEE FIELD EXPENSE	31,065	5,868	5,868	4,304	5,868	13,043	7,175
027	PROFESSIONAL & SPECIALIZED SERVICES	7,837,247	8,214,662	8,214,662	3,372,332	8,214,662	1,993,844	(6,220,818)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,914	4,519	4,519	4,026	4,519	4,519	0
029	MAINTENANCE SVCS-EQUIPMENT	308	8,616	8,616	124	8,616	8,616	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	586,832	689,061	689,061	370,606	689,061	689,061	0
031	RENTS & LEASES-EQUIPMENT	57,133	14,777	14,777	13,781	14,777	14,777	0
032	UTILITIES	8,558	0	0	2,506	0	0	0
035	OTHER CURRENT EXPENSES	22,760	183,152	183,152	8,961	183,152	196,268	13,116
040	MATERIALS & SUPPLIES BUDGET ONLY	0	238,636	238,636	0	238,636	238,636	0
042	BUILDING & CONSTRUCTION SUPPLIES	357	0	0	16	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,414	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	112,046	0	0	42,529	0	0	0
045	SAFETY	9	0	0	13	0	0	0
046	FOOD	24,597	0	0	6,727	0	0	0
049	OTHER MATERIALS & SUPPLIES	75,583	0	0	39,134	0	0	0
052	TAXES, LICENSES & PERMITS	108	0	0	642	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	123,362	148,016	148,016	6,877	148,016	127,725	(20,291)
Project	: Subtotals	20,518,439	22,184,634	22,184,634	9,833,340	22,620,791	16,592,540	(5,592,094)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	514	0	0	0
Project : FCA402	Subtotals	0	0	0	514	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	20,518,439	22,184,634	22,184,634	9,833,854	22,620,791	16,592,540	(5,592,094)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	221,837	465,220	465,220	187,793	506,933	429,616	(35,604)
004	PERMANENT SALARIES-NURSES	46,158	42,740	42,740	26,849	44,899	44,899	2,159
005	TEMP SALARIES-MISC	6,569	1,324	1,324	0	1,324	0	(1,324)
006	TEMP SALARIES-NURSES	32,051	29,588	29,588	16,665	29,588	26,786	(2,802)
009	PREMIUM PAY	12,320	0	0	21,365	0	0	0
011	OVERTIME	249	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	52,958	118,291	118,291	45,827	117,033	98,792	(19,499)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,997,870	4,153,317	4,153,317	1,073,216	4,153,317	5,307,220	1,153,903
035	OTHER CURRENT EXPENSES	0	82,322	82,322	0	82,322	13,893	(68,429)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	615	615	0	615	0	(615)
086	INTERDEPARTMENTAL RECOVERY	(4,326,866)	(4,880,521)	(4,880,521)	(2,016,242)	(4,880,521)	(5,921,206)	(1,040,685)
Project :	Subtotals	43,146	12,896	12,896	(644,527)	55,510	0	(12,896)
Sub-Fund : 1G AGF WOF	Subtotals	43,146	12,896	12,896	(644,527)	55,510	0	(12,896)
Sub-Fund : 5H AAA AAA	**SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	435,718	1,351,926	1,351,926	239,517	1,425,221	1,017,157	(334,769)
004	PERMANENT SALARIES-NURSES	2,983,004	4,712,359	4,712,359	1,500,542	4,928,738	3,662,062	(1,050,297)
009	PREMIUM PAY	253,393	193,307	193,307	142,584	193,307	193,307	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,238	0	0	0
011	OVERTIME	27,137	6,799	6,799	18,516	6,799	6,799	0
012	HOLIDAY PAY	103,786	99,179	99,179	58,043	99,179	99,179	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	807,294	1,468,218	1,468,218	434,130	1,426,861	1,057,461	(410,757)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,133,011	95,647	95,647	410,360	95,647	95,647	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,215	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,223	0	0	2,391	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	612	0	0	0
035	OTHER CURRENT EXPENSES	7,441	21,753	21,753	1,329	21,753	21,753	0
043	EQUIPMENT MAINTENANCE SUPPLIES	26,245	0	0	11,150	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	344,077	0	0	186,375	0	0	0
046	FOOD	10	0	0	2,644	0	0	0
049	OTHER MATERIALS & SUPPLIES	35,440	0	0	21,957	0	0	0
060	EQUIPMENT PURCHASE	8,824	0	0	0	0	0	0
Project	: Subtotals	6,167,603	7,949,188	7,949,188	3,034,603	8,197,505	6,153,365	(1,795,823)
Sub-Fund	: 5H AAA AAA Subtotals	6,167,603	7,949,188	7,949,188	3,034,603	8,197,505	6,153,365	(1,795,823)
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHGCHI CHILD HEALTH INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	3,000,000	3,000,000	250,000	3,000,000	3,900,000	900,000
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(900,000)	(900,000)
Project	: CHGCHI Subtotals	0	3,000,000	3,000,000	250,000	3,000,000	3,000,000	0
Sub-Fund	: 5H AAA ACP Subtotals	0	3,000,000	3,000,000	250,000	3,000,000	3,000,000	0
Program	**: FAL Subtotal**	26,729,188	33,146,718	33,146,718	12,473,930	33,873,806	25,745,905	(7,400,813)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	243,443	742,792	742,792	199,169	783,014	1,060,295	317,503
005	TEMP SALARIES-MISC	0	0	0	0	0	42,500	42,500
009	PREMIUM PAY	3,021	0	0	2,275	0	0	0
013	MANDATORY FRINGE BENEFITS	47,341	172,583	172,583	47,078	164,676	229,581	56,998
027	PROFESSIONAL & SPECIALIZED SERVICES	5,457,982	8,733,367	8,583,367	2,538,176	8,433,367	17,556,646	8,973,279
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,000	44,380	44,380	10,500	44,380	44,380	0
035	OTHER CURRENT EXPENSES	211	5,400	5,400	0	5,400	5,400	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	483,665	659,361	659,361	33,259	659,361	283,580	(375,781)
Project	: Subtotals	6,253,663	10,357,883	10,207,883	2,830,457	10,090,198	19,222,382	9,014,499
Sub-Fund	: 1G AGF AAA Subtotals	6,253,663	10,357,883	10,207,883	2,830,457	10,090,198	19,222,382	9,014,499
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC00 MANAGED CARE 00/01**							
027	PROFESSIONAL & SPECIALIZED SERVICES	263,831	0	0	44,593	0	0	0
Project	: PHMC00 Subtotals	263,831	0	0	44,593	0	0	0
Project	**: PHMC01 MANAGED CARE 01/02**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	150,000	160,743	0	0	(150,000)
Project	: PHMC01 Subtotals	0	0	150,000	160,743	0	0	(150,000)
Project	**: PHMC99 MANAGED CARE 99/00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	45,631	0	0	0	0	0	0
Project	: PHMC99 Subtotals	45,631	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	309,462	0	150,000	205,336	0	0	(150,000)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	228,480	222,002	222,002	112,864	234,116	234,116	12,114

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : FAM **MENTAL HEALTH - CHILDREN'S PROGRAM**
Sub-Fund : 1G AGF WOF **GENERAL FUND WORK ORDER FUND**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	20,874	0	0	0
009	PREMIUM PAY	2,836	0	0	2,084	0	0	0
013	MANDATORY FRINGE BENEFITS	56,615	56,657	56,657	31,904	54,836	54,836	(1,821)
027	PROFESSIONAL & SPECIALIZED SERVICES	450	24,000	24,000	24,969	24,000	24,000	0
035	OTHER CURRENT EXPENSES	0	49,313	49,313	0	49,313	39,020	(10,293)
086	INTERDEPARTMENTAL RECOVERY	(288,380)	(351,972)	(351,972)	(150,319)	(351,972)	(351,972)	0
Project	: Subtotals	1	0	0	42,376	10,293	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	42,376	10,293	0	0
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**						
Grant	**: HMCAPS**	**COMPREHENSIVE ASIAN PRESCHOOL SVCS-AARS**						
001	PERMANENT SALARIES-MISC	47,639	0	0	50,095	0	0	0
009	PREMIUM PAY	0	0	0	1,200	0	0	0
013	MANDATORY FRINGE BENEFITS	9,073	0	0	12,340	0	0	0
Grant	: HMCAPS Subtotals	56,712	0	0	63,635	0	0	0
Grant	**: HMM003**	**YOUTH DEVELOPMENT & CRIME PREVENTION INI**						
001	PERMANENT SALARIES-MISC	0	0	0	0	0	53,862	53,862
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	11,970	11,970
020	OVERHEAD	0	0	0	0	0	7,552	7,552
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,138	2,138
Grant	: HMM003 Subtotals	0	0	0	0	0	75,522	75,522
Grant	**: HMM03A**	**YOUTH DEVELOP & CRIME PREV -PIC**						
001	PERMANENT SALARIES-MISC	0	0	0	0	0	237,821	237,821
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	56,906	56,906
035	OTHER CURRENT EXPENSES	0	0	0	0	0	6,540	6,540

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HMM03A	Subtotals	0	0	0	0	0	301,267	301,267
Grant : HMSFMP	**SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
023	EMPLOYEE FIELD EXPENSE	46,680	41,296	41,296	19,756	41,296	41,296	0
027	PROFESSIONAL & SPECIALIZED SERVICES	270,352	306,833	306,833	15,247	306,833	306,833	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	225	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	102,611	102,611	102,611	55,955	102,611	102,611	0
031	RENTS & LEASES-EQUIPMENT	12,109	6,000	6,000	4,084	6,000	6,000	0
032	UTILITIES	1	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,825	16,140	16,140	209	16,140	18,441	2,301
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	6,500	6,500
046	FOOD	207	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,529	0	0	306	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,676	8,801	8,801	2,036	8,801	0	(8,801)
Grant : HMSFMP	Subtotals	448,215	481,681	481,681	97,593	481,681	481,681	0
Sub-Fund : 2S CHS GNC	Subtotals	504,927	481,681	481,681	161,228	481,681	858,470	376,789
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : MYLEB3	**LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
001	PERMANENT SALARIES-MISC	17,577	0	0	0	0	0	0
009	PREMIUM PAY	420	0	0	0	0	0	0
011	OVERTIME	624	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,816	0	0	0	0	0	0
Grant : MYLEB3	Subtotals	22,437	0	0	0	0	0	0
Sub-Fund : 2S PPF FNR	Subtotals	22,437	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : MYLEB4	**LOCAL LAW ENF. BLOCK GRANT 10/99 - 9/01**							
001	PERMANENT SALARIES-MISC	31,908	0	0	9,524	0	0	0
005	TEMP SALARIES-MISC	17,757	0	0	27,643	0	0	0
009	PREMIUM PAY	1,038	0	0	1,177	0	0	0
011	OVERTIME	354	0	0	211	0	0	0
013	MANDATORY FRINGE BENEFITS	10,229	0	0	7,903	0	0	0
Grant	: MYLEB4 Subtotals	61,286	0	0	46,458	0	0	0
Grant : MYLEB5	**LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**							
005	TEMP SALARIES-MISC	0	0	0	11,917	0	0	0
009	PREMIUM PAY	0	0	0	129	0	0	0
011	OVERTIME	0	0	0	28	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,708	0	0	0
Grant	: MYLEB5 Subtotals	0	0	0	14,782	0	0	0
Grant : MYLEB6	**LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
001	PERMANENT SALARIES-MISC	0	0	0	0	(100,609)	0	0
Grant	: MYLEB6 Subtotals	0	0	0	0	(100,609)	0	0
Sub-Fund	: 2S PPF GNC Subtotals	61,286	0	0	61,240	(100,609)	0	0
Program	**: FAM Subtotal**	7,151,776	10,839,564	10,839,564	3,300,637	10,481,563	20,080,852	9,241,288
Department	**: DPH Subtotals**	1,006,660,977	1,163,665,715	1,167,478,727	396,562,214	1,128,496,350	1,223,656,388	56,177,661

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,564)	0.00	(11,886)	0.00	(11,886)	0.00	(322)
1428	UNIT CLERK.....	A	1547B1876	3.00	3.00	144,801	3.00	152,032	3.00	152,032	0.00	7,231
2305	PSYCHIATRIC TECHNICIAN.....	A	1787B2172	3.00	3.00	167,651	3.00	176,020	3.00	176,020	0.00	8,369
2312	LICENSED VOCATIONAL NURSE.....	A	1778B2161	4.00	4.00	222,346	4.00	233,504	4.00	233,504	0.00	11,158
2312	LICENSED VOCATIONAL NURSE.....	R	1778B2161	0.00	0.00	0	0.00	0	(1.00)	(58,376)	(1.00)	(58,376)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,751)	0.00	0	0.00	0	0.00	1,751
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.27)	(1.27)	(66,263)	(1.27)	(69,611)	(1.27)	(69,611)	0.00	(3,348)
P103	SPECIAL NURSE.....	A	3735H4118	2.00	2.00	170,168	2.00	177,987	2.00	177,987	0.00	7,819
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(35,651)	0.00	(37,873)	0.00	(37,873)	0.00	(2,222)
2320	REGISTERED NURSE.....	A	2391B2795	13.00	13.00	938,501	13.00	981,536	13.00	981,536	0.00	43,035
2322	HEAD NURSE.....	A	2821B3637	1.00	1.00	93,958	1.00	98,248	1.00	98,248	0.00	4,290
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.00	0.00	0	0.00	0	(0.91)	(69,639)	(0.91)	(69,639)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	99,221	0.00	99,221	0.00	99,221	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	37,488	0.00	37,488	0.00	37,488	0.00	0
Project	: Subtotals			24.73	24.73	1,758,905	24.73	1,836,666	22.82	1,708,651	(1.91)	(50,254)
Sub-Fund	: 5H AAA AAA Subtotals			24.73	24.73	1,758,905	24.73	1,836,666	22.82	1,708,651	(1.91)	(50,254)
Program	**: D1F Subtotal**			**24.73**	**24.73**	**1,758,905**	**24.73**	**1,836,666**	**22.82**	**1,708,651**	**(1.91)**	**(50,254)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(225,303)	0.00	(520,232)	0.00	(664,774)	0.00	(439,471)
0922	MANAGER V	A	2418B3241	0.00	3.00	251,343	3.00	263,286	3.00	263,286	0.00	11,943
0922	MANAGER V	D	2418B3241	0.00	0.00	0	0.00	0	(1.00)	(87,762)	(1.00)	(87,762)
0931	MANAGER VII	A	2800B3752	0.00	2.00	193,997	2.00	203,199	2.00	203,199	0.00	9,202
0931	MANAGER VII	D	2800B3752	0.00	0.00	0	0.00	0	(1.00)	(101,599)	(1.00)	(101,599)
0943	MANAGER XII	A	4229B5667	0.00	1.00	146,475	1.00	153,456	1.00	153,456	0.00	6,981
1002	OPERATOR-JOURNEY	A	1404B1702	1.00	1.00	44,046	1.00	46,088	1.00	46,088	0.00	2,042
1021	ADMINISTRATOR I	A	1646B1999	9.00	9.00	465,062	9.00	487,174	9.00	487,174	0.00	22,112
1022	ADMINISTRATOR II	A	1999B2430	9.00	9.00	565,199	9.00	592,212	9.00	592,212	0.00	27,013
1022	ADMINISTRATOR II	T	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(65,801)	(1.00)	(65,801)
1023	ADMINISTRATOR III	N	2430B2953	0.00	0.00	0	0.00	0	0.75	49,351	0.75	49,351
1024	ADMINISTRATOR-SUPERVISOR	T	2614B3178	0.00	0.00	0	0.00	0	1.00	86,056	1.00	86,056
1041	ENGINEER-ASSISTANT	T	2383B2997	0.00	0.00	0	0.00	0	1.00	81,155	1.00	81,155
1042	ENGINEER-JOURNEY	T	2640B3320	0.00	0.00	0	0.00	0	1.00	89,901	1.00	89,901
1043	ENGINEER-SENIOR	A	2926B3679	3.00	3.00	275,676	3.00	298,868	3.00	298,868	0.00	23,192
1043	ENGINEER-SENIOR	T	2926B3679	0.00	0.00	0	0.00	0	(1.00)	(99,623)	(1.00)	(99,623)
1044	ENGINEER-PRINCIPAL	A	3147B3957	2.00	2.00	197,783	2.00	214,301	2.00	214,301	0.00	16,518
1044	ENGINEER-PRINCIPAL	T	3147B3957	0.00	0.00	0	0.00	0	1.00	107,151	1.00	107,151
1052	BUSINESS ANALYST	A	2130B2679	4.00	4.00	267,701	4.00	290,176	4.00	290,176	0.00	22,475
1053	BUSINESS ANALYST-SENIOR	T	2466B3101	0.00	0.00	0	0.00	0	2.00	167,942	2.00	167,942
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	5.00	5.00	448,588	5.00	485,929	5.00	485,929	0.00	37,341
1054	BUS ANALYST-PRINCIPAL	N	2855B3589	0.00	0.00	0	0.00	0	2.00	194,371	2.00	194,371
1054	BUS ANALYST-PRINCIPAL	T	2855B3589	0.00	0.00	0	0.00	0	(3.00)	(291,558)	(3.00)	(291,558)
1062	PROGRAMMER ANALYST	A	1840B2314	1.00	1.00	57,804	1.00	62,660	1.00	62,660	0.00	4,856
1063	PROGRAMMER ANALYST-SENIOR	A	2236B2813	4.00	4.00	281,035	4.00	304,690	4.00	304,690	0.00	23,655
1064	PROG ANALYST-PRINCIPAL	A	2602B3273	1.00	1.00	81,795	1.00	88,628	1.00	88,628	0.00	6,833
1070	PROJECT DIRECTOR	A	3147B3957	2.00	2.00	186,506	2.00	214,301	2.00	214,301	0.00	27,795
1071	INFORMATION SERVICES MANAGER	A	3269B4656	4.00	4.00	481,138	4.00	504,314	4.00	504,314	0.00	23,176
1071	INFORMATION SERVICES MANAGER	T	3269B4656	0.00	0.00	0	0.00	0	1.00	126,079	1.00	126,079

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
1161	EXEC ASST TO THE ADMINISTRATOR,	A	2779B3378	1.00	1.00	87,310	1.00	91,472	1.00	91,472	0.00	4,162
1164	ADMINISTRATOR, SFGH MEDICAL CEN	A	6273B7625	1.00	1.00	197,090	1.00	206,476	1.00	206,476	0.00	9,386
1202	PERSONNEL CLERK	A	1421B1723	2.00	2.00	88,700	2.00	93,089	2.00	93,089	0.00	4,389
1202	PERSONNEL CLERK	S	1421B1723	0.00	0.00	0	0.00	0	(2.00)	(93,089)	(2.00)	(93,089)
1203	PERSONNEL TECHNICIAN	A	1667B2025	1.00	1.00	51,290	1.00	54,832	1.00	54,832	0.00	3,542
1204	SENIOR PERSONNEL CLERK	A	1642B1994	0.00	1.00	51,292	1.00	53,865	1.00	53,865	0.00	2,573
1204	SENIOR PERSONNEL CLERK	S	1642B1994	0.00	0.00	0	0.00	0	3.00	161,595	3.00	161,595
1220	PAYROLL CLERK	A	1630B1980	11.00	11.00	560,350	11.00	588,354	11.00	588,354	0.00	28,004
1220	PAYROLL CLERK	D	1630B1980	0.00	0.00	0	0.00	0	(1.00)	(53,487)	(1.00)	(53,487)
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	4.00	4.00	223,535	4.00	234,694	4.00	234,694	0.00	11,159
1224	PRINCIPAL PAYROLL AND PERSONNE	A	1970B2395	1.00	1.00	61,610	1.00	64,698	1.00	64,698	0.00	3,088
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2079B2527	2.00	2.00	130,026	2.00	136,526	2.00	136,526	0.00	6,500
1241	PERSONNEL ANALYST	A	1682B2476	1.00	1.00	62,717	1.00	67,041	1.00	67,041	0.00	4,324
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	4.00	4.00	299,609	4.00	313,680	4.00	313,680	0.00	14,071
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	1.00	1.00	85,272	1.00	89,225	1.00	89,225	0.00	3,953
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3108B3777	2.00	2.00	195,245	2.00	204,552	2.00	204,552	0.00	9,307
1369	SPECIAL ASSISTANT X	A	2172B2640	1.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
1370	SPECIAL ASSISTANT XI	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2666B3241	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	A	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	3087B3752	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1381	SPECIAL ASSISTANT XXII	A	5018B6099	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	1177B1425	1.00	1.00	36,707	1.00	38,495	1.00	38,495	0.00	1,788
1404	CLERK	A	1279B1550	47.36	47.36	1,889,369	47.36	1,983,007	47.36	1,983,007	0.00	93,638
1406	SENIOR CLERK	A	1326B1607	6.00	6.00	248,276	6.00	260,464	6.00	260,464	0.00	12,188
1422	JUNIOR CLERK TYPIST	A	1217B1474	1.00	1.00	37,922	1.00	39,817	1.00	39,817	0.00	1,895
1424	CLERK TYPIST	A	1329B1611	14.80	14.80	613,613	14.80	644,077	14.80	644,077	0.00	30,464
1424	CLERK TYPIST	D	1329B1611	0.00	0.00	0	0.00	0	(1.00)	(43,519)	(1.00)	(43,519)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST	A	1457B1765	32.00	32.00	1,453,786	32.00	1,525,722	32.00	1,525,722	0.00	71,936
1426	SENIOR CLERK TYPIST	G	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1426	SENIOR CLERK TYPIST	S	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1428	UNIT CLERK	A	1547B1876	37.40	37.40	1,805,181	37.40	1,895,332	37.40	1,895,332	0.00	90,151
1428	UNIT CLERK	R	1547B1876	0.00	0.00	0	0.00	0	3.00	152,032	3.00	152,032
1429	NURSES STAFFING ASSISTANT	A	1425B1727	4.00	4.00	177,833	4.00	186,609	4.00	186,609	0.00	8,776
1440	MEDICAL TRANSCRIBER TYPIST	A	1547B1876	9.50	9.50	458,536	9.50	481,434	9.50	481,434	0.00	22,898
1441	SENIOR MEDICAL TRANSCRIBER TYPI	A	1607B1951	2.00	2.00	100,370	2.00	105,406	2.00	105,406	0.00	5,036
1444	SECRETARY I	A	1388B1682	0.00	0.25	10,825	0.25	11,359	0.25	11,359	0.00	534
1444	SECRETARY I	C	1388B1682	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1603B1946	11.00	11.00	550,545	11.00	578,251	11.00	578,251	0.00	27,706
1450	EXECUTIVE SECRETARY I	A	1744B2120	7.00	7.00	381,732	7.00	400,880	7.00	400,880	0.00	19,148
1452	EXECUTIVE SECRETARY II	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1454	EXECUTIVE SECRETARY III	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
1464	MEDICAL CLERK STENOGRAPHER	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1630	ACCOUNT CLERK	A	1372B1662	11.00	11.00	470,622	11.00	493,861	11.00	493,861	0.00	23,239
1632	SENIOR ACCOUNT CLERK	A	1584B1923	9.00	10.00	494,553	10.00	519,470	10.00	519,470	0.00	24,917
1635	HEALTH CARE BILLING CLERK I	A	1495B1814	1.00	1.00	46,647	1.00	49,002	1.00	49,002	0.00	2,355
1636	HEALTH CARE BILLING CLERK II	A	1678B2038	38.00	38.00	1,992,204	38.00	2,092,033	38.00	2,092,033	0.00	99,829
1636	HEALTH CARE BILLING CLERK II	N	1678B2038	0.00	0.00	0	0.00	0	1.00	55,054	1.00	55,054
1636	HEALTH CARE BILLING CLERK II	R	1678B2038	0.00	0.00	0	0.00	0	(1.00)	(55,054)	(1.00)	(55,054)
1637	PATIENT ACCOUNTS CLERK	A	1740B2115	8.00	8.00	435,185	8.00	457,068	8.00	457,068	0.00	21,883
1637	PATIENT ACCOUNTS CLERK	N	1740B2115	0.00	0.00	0	0.00	0	1.00	57,134	1.00	57,134
1650	ACCOUNTANT	A	1671B2029	5.00	4.00	207,345	4.00	219,755	4.00	219,755	0.00	12,410
1652	SENIOR ACCOUNTANT	A	1850B2249	4.00	4.00	226,776	4.00	243,584	4.00	243,584	0.00	16,808
1652	SENIOR ACCOUNTANT	D	1850B2249	0.00	0.00	0	0.00	0	(1.00)	(60,900)	(1.00)	(60,900)
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	2.00	2.00	136,188	2.00	144,324	2.00	144,324	0.00	8,136
1654	PRINCIPAL ACCOUNTANT	S	2193B2665	0.00	0.00	0	0.00	0	(1.00)	(72,165)	(1.00)	(72,165)
1655	SYSTEMS ACCOUNTANT	A	2302B2799	1.00	1.00	71,508	1.00	75,788	1.00	75,788	0.00	4,280

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				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1656	HEAD ACCOUNTANT	A	2361B2870	2.00	2.00	146,490	2.00	155,425	2.00	155,425	0.00	8,935
1656	HEAD ACCOUNTANT	R	2361B2870	0.00	0.00	0	0.00	0	(1.00)	(77,712)	(1.00)	(77,712)
1659	CHIEF SYSTEMS ACCOUNTANT	A	2910B3537	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1663	PATIENT ACCOUNTS SUPERVISOR	A	2058B2502	3.00	3.00	193,095	3.00	202,764	3.00	202,764	0.00	9,669
1664	PATIENT ACCOUNTS MANAGER	A	2360B2868	1.00	1.00	73,791	1.00	77,475	1.00	77,475	0.00	3,684
1665	DIRECTOR OF PATIENT ACCOUNTS	A	2459B2989	1.00	1.00	77,268	1.00	80,938	1.00	80,938	0.00	3,670
1670	FINANCIAL SYSTEMS SUPERVISOR	A	3014B3663	0.00	1.00	93,521	1.00	99,186	1.00	99,186	0.00	5,665
1675	SUPERVISING FISCAL OFFICER	A	3035B3689	1.00	1.00	95,343	1.00	99,894	1.00	99,894	0.00	4,551
1675	SUPERVISING FISCAL OFFICER	T	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(99,894)	(1.00)	(99,894)
1705	COMMUNICATIONS DISPATCHER II	A	1562B1895	3.00	3.00	146,260	3.00	153,572	3.00	153,572	0.00	7,312
1708	SENIOR TELEPHONE OPERATOR	A	1398B1694	10.00	10.00	436,212	10.00	457,609	10.00	457,609	0.00	21,397
1710	CHIEF TELEPHONE OPERATOR	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1720	DATA ENTRY OPERATOR	A	1197B1450	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	3.25	3.25	235,154	3.25	246,417	3.25	246,417	0.00	11,263
1823	SENIOR ADMINISTRATIVE ANALYST	C	2303B2800	0.00	0.75	45,310	1.00	75,821	1.00	75,821	0.25	30,511
1823	SENIOR ADMINISTRATIVE ANALYST	D	2303B2800	0.00	0.00	0	0.00	0	(0.25)	(18,955)	(0.25)	(18,955)
1823	SENIOR ADMINISTRATIVE ANALYST	S	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
1823	SENIOR ADMINISTRATIVE ANALYST	T	2303B2800	0.00	0.00	0	0.00	0	(1.00)	(75,821)	(1.00)	(75,821)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	4.00	4.00	338,382	4.00	354,515	4.00	354,515	0.00	16,133
1853	CONTROL CLERK, EDP	A	1372B1662	2.00	2.00	85,568	2.00	89,792	2.00	89,792	0.00	4,224
1853	CONTROL CLERK, EDP	T	1372B1662	0.00	0.00	0	0.00	0	(1.00)	(44,896)	(1.00)	(44,896)
1920	INVENTORY CLERK	A	1276B1547	2.50	1.50	60,547	1.50	62,685	1.50	62,685	0.00	2,138
1926	SENIOR MATERIALS AND SUPPLIES S	A	1440B1744	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER	A	1276B1547	4.50	4.50	179,157	4.50	188,054	4.50	188,054	0.00	8,897
1932	ASSISTANT STOREKEEPER	D	1276B1547	0.00	0.00	0	0.00	0	(0.50)	(20,895)	(0.50)	(20,895)
1934	STOREKEEPER	A	1398B1694	3.50	3.50	152,674	3.50	160,163	3.50	160,163	0.00	7,489
1942	ASSISTANT MATERIALS COORDINATO	A	2297B2793	1.00	1.00	72,217	1.00	75,631	1.00	75,631	0.00	3,414
1944	MATERIALS COORDINATOR	A	2693B3273	2.00	2.00	169,190	2.00	177,258	2.00	177,258	0.00	8,068
2105	PATIENT SERVICES FINANCE TECHNIC	A	1460B1769	14.00	14.00	637,544	14.00	669,017	14.00	669,017	0.00	31,473

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				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2106	MSSD SPECIALIST	A	1646B1999	4.00	4.00	205,709	4.00	216,000	4.00	216,000	0.00	10,291
2108	DIRECTOR, MSSD	A	2660B3234	1.00	1.00	83,591	1.00	87,572	1.00	87,572	0.00	3,981
2110	MEDICAL RECORDS CLERK	A	1506B1827	23.57	23.57	1,107,729	23.57	1,163,265	23.57	1,163,265	0.00	55,536
2112	MEDICAL RECORDS TECHNICIAN	A	1686B2048	19.00	19.00	1,001,234	19.00	1,051,149	19.00	1,051,149	0.00	49,915
2112	MEDICAL RECORDS TECHNICIAN	R	1686B2048	0.00	0.00	0	0.00	0	(1.00)	(55,324)	(1.00)	(55,324)
2114	MEDICAL RECORDS TECHNICIAN SUP	A	1970B2395	4.00	4.00	246,439	4.00	258,789	4.00	258,789	0.00	12,350
2116	ASSOCIATE DIRECTOR MEDICAL REC	A	2074B2521	1.00	1.00	65,163	1.00	68,265	1.00	68,265	0.00	3,102
2118	DIRECTOR, MEDICAL RECORDS	A	2472B3005	1.00	1.00	77,674	1.00	81,372	1.00	81,372	0.00	3,698
2119	HEALTH CARE ANALYST	A	2028B2466	9.00	9.50	605,384	9.50	634,374	9.50	634,374	0.00	28,990
2119	HEALTH CARE ANALYST	C	2028B2466	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	2115B2571	1.00	1.00	66,466	1.00	69,619	1.00	69,619	0.00	3,153
2142	REIMBURSEMENT MANAGER, CHN	A	2868B3486	0.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3035B3689	4.00	4.00	381,371	4.00	399,574	4.00	399,574	0.00	18,203
2143	HOSPITAL ASSISTANT ADMINISTRATO	D	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(99,894)	(1.00)	(99,894)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3724B4527	7.00	5.00	585,003	5.00	612,928	5.00	612,928	0.00	27,925
2145	HOSPITAL ASSOCIATE ADMINISTRATO	D	3724B4527	0.00	0.00	0	0.00	0	(1.00)	(122,586)	(1.00)	(122,586)
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4286B5209	2.00	4.00	538,566	4.00	564,213	4.00	564,213	0.00	25,647
2202	DENTAL AIDE	A	1670B2028	3.00	3.00	156,550	3.00	164,350	3.00	164,350	0.00	7,800
2237	MEDICAL DIRECTOR, EMERGENCY ME	A	5209B6332	1.00	1.00	163,654	1.00	171,462	1.00	171,462	0.00	7,808
2237	MEDICAL DIRECTOR, EMERGENCY ME	D	5209B6332	0.00	0.00	0	0.00	0	(1.00)	(171,462)	(1.00)	(171,462)
2273	POST M.D. I	A	1441B1441	52.00	52.00	1,923,291	52.00	2,018,308	52.00	2,018,308	0.00	95,017
2275	POST M.D. II	A	1609B1609	59.00	59.00	2,435,089	59.00	2,556,985	59.00	2,556,985	0.00	121,896
2277	POST M.D. III	A	1750B1750	43.00	43.00	1,931,217	43.00	2,026,874	43.00	2,026,874	0.00	95,657
2279	POST M.D. IV	A	1890B1890	21.00	21.00	1,018,446	21.00	1,069,058	21.00	1,069,058	0.00	50,612
2281	POST M.D. V	A	2012B2012	12.00	12.00	619,495	12.00	650,323	12.00	650,323	0.00	30,828
2283	POST M.D. VI	A	2081B2081	17.00	17.00	907,406	17.00	952,887	17.00	952,887	0.00	45,481
2302	NURSING ASSISTANT	A	1654B2009	34.75	34.75	1,796,475	34.75	1,885,887	34.75	1,885,887	0.00	89,412
2302	NURSING ASSISTANT	N	1654B2009	0.00	0.00	0	0.00	0	1.80	97,676	1.80	97,676
2310	SURGICAL PROCEDURES TECHNICIAN	A	1805B2194	17.80	17.80	1,004,346	17.80	1,054,964	17.80	1,054,964	0.00	50,618

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				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
2312	LICENSED VOCATIONAL NURSE.....	A	1778B2161	95.80	93.80	5,214,020	93.80	5,475,685	93.80	5,475,685	0.00	261,665
2312	LICENSED VOCATIONAL NURSE.....	D	1778B2161	0.00	0.00	0	0.00	0	(0.40)	(23,350)	(0.40)	(23,350)
2312	LICENSED VOCATIONAL NURSE.....	R	1778B2161	0.00	0.00	0	0.00	0	7.00	408,634	7.00	408,634
2390	CENTRAL SUPPLY PROCESS AND DIS	A	1727B2099	31.80	31.80	1,716,977	31.80	1,803,102	31.80	1,803,102	0.00	86,125
2392	SR CENTRAL PROCESSING AND DISTR	A	2120B2577	3.00	3.00	198,847	3.00	208,841	3.00	208,841	0.00	9,994
2402	LABORATORY HELPER.....	A	1381B1674	4.00	4.00	172,431	4.00	180,883	4.00	180,883	0.00	8,452
2406	PHARMACY HELPER.....	A	1702B2069	4.00	4.00	212,839	4.00	223,564	4.00	223,564	0.00	10,725
2408	SENIOR PHARMACY HELPER.....	A	1710B2079	1.00	1.00	53,480	1.00	56,161	1.00	56,161	0.00	2,681
2409	PHARMACY TECHNICIAN.....	A	1946B2365	28.00	28.00	1,703,143	28.00	1,788,834	28.00	1,788,834	0.00	85,691
2409	PHARMACY TECHNICIAN.....	D	1946B2365	0.00	0.00	0	0.00	0	(1.00)	(63,887)	(1.00)	(63,887)
2420	HISTOLOGY TECHNICIAN.....	A	1904B2314	1.00	1.00	59,530	1.00	62,509	1.00	62,509	0.00	2,979
2424	X-RAY LABORATORY AIDE.....	A	1600B1941	11.00	11.00	549,356	11.00	576,765	11.00	576,765	0.00	27,409
2430	MEDICAL EVALUATIONS ASSISTANT....	A	1481B1796	2.00	3.00	138,561	3.00	145,549	3.00	145,549	0.00	6,988
2432	ELECTROCARDIOGRAPH TECHNICIAN.	A	1791B2178	1.00	1.00	56,018	1.00	58,836	1.00	58,836	0.00	2,818
2434	SENIOR ELECTROCARDIOGRAPH TEC	A	1881B2287	1.00	1.00	58,828	1.00	61,780	1.00	61,780	0.00	2,952
2436	ELECTROENCEPHALOGRAPH TECHICI	A	1710B2079	1.00	1.00	53,480	1.00	56,161	1.00	56,161	0.00	2,681
2442	DIAGNOSTIC MEDICAL SONOGRAPHE	A	2172B2640	3.00	3.00	203,709	3.00	213,947	3.00	213,947	0.00	10,238
2442	DIAGNOSTIC MEDICAL SONOGRAPHE	T	2172B2640	0.00	0.00	0	0.00	0	(3.00)	(213,947)	(3.00)	(213,947)
2450	PHARMACIST.....	A	2896B3520	24.00	24.00	2,170,806	24.00	2,282,100	24.00	2,282,100	0.00	111,294
2450	PHARMACIST.....	D	2896B3520	0.00	0.00	0	0.00	0	(2.00)	(190,175)	(2.00)	(190,175)
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3608B4385	0.00	1.00	113,326	1.00	118,741	1.00	118,741	0.00	5,415
2453	SUPERVISING PHARMACIST.....	A	3353B4075	6.00	6.00	574,585	6.00	662,075	6.00	662,075	0.00	87,490
2453	SUPERVISING PHARMACIST.....	D	3353B4075	0.00	0.00	0	0.00	0	(1.00)	(110,346)	(1.00)	(110,346)
2454	CLINICAL PHARMACIST.....	A	3194B3881	7.00	7.00	697,812	7.00	733,876	7.00	733,876	0.00	36,064
2454	CLINICAL PHARMACIST.....	C	3194B3881	0.00	1.13	92,708	1.50	157,259	1.50	157,259	0.37	64,551
2467	DIAGNOSTIC IMAGING TECHNOLOGIST	T	1965B2388	0.00	0.00	0	0.00	0	24.00	1,548,198	24.00	1,548,198
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	T	2063B2507	0.00	0.00	0	0.00	0	26.70	1,808,200	26.70	1,808,200
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	T	2166B2632	0.00	0.00	0	0.00	0	5.00	355,498	5.00	355,498
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	T	2204B2679	0.00	0.00	0	0.00	0	4.00	289,477	4.00	289,477

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Service Area : D COMMUNITY HEALTH
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Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

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2494	STAFF RADIOLOGIC TECHNOLOGIST...	A	1914B2326	44.00	43.00	2,572,567	43.00	2,701,836	43.00	2,701,836	0.00	129,269
2494	STAFF RADIOLOGIC TECHNOLOGIST...	C	1914B2326	0.00	1.80	100,572	2.40	150,801	2.40	150,801	0.60	50,229
2494	STAFF RADIOLOGIC TECHNOLOGIST...	T	1914B2326	0.00	0.00	0	0.00	0	(45.40)	(2,852,637)	(45.40)	(2,852,637)
2495	SENIOR RADIOLOGIC TECHNOLOGIST.	A	2038B2478	11.00	11.00	701,180	11.00	736,334	11.00	736,334	0.00	35,154
2495	SENIOR RADIOLOGIC TECHNOLOGIST.	C	2038B2478	0.00	2.48	140,253	3.30	220,900	3.30	220,900	0.82	80,647
2495	SENIOR RADIOLOGIC TECHNOLOGIST.	T	2038B2478	0.00	0.00	0	0.00	0	(14.30)	(957,234)	(14.30)	(957,234)
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	2161B2627	2.00	2.00	129,311	2.00	142,271	2.00	142,271	0.00	12,960
2496	RADIOLOGIC TECHNOLOGIST SUPERV	T	2161B2627	0.00	0.00	0	0.00	0	3.00	213,408	3.00	213,408
2498	DIRECTOR, RADIOLOGY.....	A	3234B3931	1.00	1.00	101,612	1.00	106,446	1.00	106,446	0.00	4,834
2514	ORTHOPEDIC TECHNICIAN I.....	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
2515	ORTHOPEDIC TECHNICIAN II.....	A	1662B2019	1.00	1.00	51,940	1.00	54,540	1.00	54,540	0.00	2,600
2520	MORGUE ATTENDANT.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
2522	SENIOR MORGUE ATTENDANT.....	A	1769B2151	1.00	1.00	55,317	1.00	58,106	1.00	58,106	0.00	2,789
2540	AUDIOLOGIST.....	A	2442B3117	2.00	2.00	161,103	2.00	168,809	2.00	168,809	0.00	7,706
2540	AUDIOLOGIST.....	D	2442B3117	0.00	0.00	0	0.00	0	(0.50)	(42,202)	(0.50)	(42,202)
2542	SPEECH PATHOLOGIST.....	A	2430B3101	2.50	2.50	200,429	2.50	209,928	2.50	209,928	0.00	9,499
2548	OCCUPATIONAL THERAPIST.....	A	2204B2953	10.50	10.50	763,435	10.50	839,618	10.50	839,618	0.00	76,183
2548	OCCUPATIONAL THERAPIST.....	D	2204B2953	0.00	0.00	0	0.00	0	(1.30)	(103,952)	(1.30)	(103,952)
2550	SENIOR OCCUPATIONAL THERAPIST...	A	2490B3337	1.00	1.00	82,126	1.00	90,362	1.00	90,362	0.00	8,236
2554	THERAPY AIDE.....	A	1805B2194	4.00	4.00	225,696	4.00	237,071	4.00	237,071	0.00	11,375
2555	PHYSICAL THERAPIST ASSISTANT.....	A	1853B2483	6.00	6.00	366,715	6.00	403,419	6.00	403,419	0.00	36,704
2556	PHYSICAL THERAPIST.....	A	2204B2953	14.00	14.00	1,017,913	14.00	1,119,489	14.00	1,119,489	0.00	101,576
2558	SENIOR PHYSICAL THERAPIST.....	A	2490B3337	1.00	1.00	82,126	1.00	90,362	1.00	90,362	0.00	8,236
2560	REHABILITATION COORDINATOR.....	A	2752B3346	1.00	1.00	86,495	1.00	90,606	1.00	90,606	0.00	4,111
2561	OPTOMETRIST.....	A	2737B3327	1.00	1.00	86,007	1.00	90,091	1.00	90,091	0.00	4,084
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2521B3064	2.00	2.00	158,389	2.00	165,939	2.00	165,939	0.00	7,550
2576	SUPERVISING CLINICAL PSYCHOLOGI	D	2521B3064	0.00	0.00	0	0.00	0	(2.00)	(165,939)	(2.00)	(165,939)
2586	HEALTH WORKER II.....	A	1450B1756	29.00	29.00	1,311,228	29.00	1,375,635	29.00	1,375,635	0.00	64,407
2587	HEALTH WORKER III.....	A	1584B1923	3.00	4.25	210,185	4.25	220,775	4.25	220,775	0.00	10,590

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				2000-2001	2001-2002		2002-2003					
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2587	HEALTH WORKER III	C	1584B1923	1.25	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	A	1814B2204	1.00	1.00	56,967	1.00	59,681	1.00	59,681	0.00	2,714
2604	FOOD SERVICE WORKER	A	1161B1404	40.00	40.00	1,446,656	40.00	1,517,078	40.00	1,517,078	0.00	70,422
2604	FOOD SERVICE WORKER	N	1161B1404	0.00	0.00	0	0.00	0	1.50	47,044	1.50	47,044
2606	SENIOR FOOD SERVICE WORKER	A	1217B1474	10.00	9.00	341,298	9.00	358,362	9.00	358,362	0.00	17,064
2618	FOOD SERVICE SUPERVISOR	A	1495B1814	4.00	4.00	186,585	4.00	196,010	4.00	196,010	0.00	9,425
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1646B1999	1.00	1.00	51,427	1.00	54,000	1.00	54,000	0.00	2,573
2620	FOOD SERVICE MANAGER ADMINISTR	A	1899B2309	2.00	2.00	119,362	2.00	125,050	2.00	125,050	0.00	5,688
2622	DIETETIC TECHNICIAN	A	1404B1702	0.00	2.00	87,620	2.00	91,954	2.00	91,954	0.00	4,334
2624	DIETITIAN	A	1999B2430	5.00	5.00	312,506	5.00	328,214	5.00	328,214	0.00	15,708
2626	CHIEF DIETITIAN	A	2194B2666	1.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
2650	ASSISTANT COOK	A	1246B1510	1.00	1.00	38,894	1.00	40,790	1.00	40,790	0.00	1,896
2654	COOK	A	1547B1876	8.00	8.00	386,135	8.00	405,419	8.00	405,419	0.00	19,284
2656	CHEF	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
2662	DIRECTOR OF FOOD SERVICES	A	2472B3005	1.00	1.00	77,674	1.00	81,372	1.00	81,372	0.00	3,698
2736	PORTER	A	1336B1618	121.80	121.80	5,076,189	121.80	5,323,616	121.80	5,323,616	0.00	247,427
2736	PORTER	N	1336B1618	0.00	0.00	0	0.00	0	11.25	406,013	11.25	406,013
2738	PORTER ASSISTANT SUPERVISOR	A	1467B1778	2.00	2.00	91,510	2.00	96,060	2.00	96,060	0.00	4,550
2740	PORTER SUPERVISOR I	A	1615B1960	6.00	6.00	302,566	6.00	317,679	6.00	317,679	0.00	15,113
2760	LAUNDRY WORKER	A	1246B1510	2.00	2.00	77,789	2.00	81,581	2.00	81,581	0.00	3,792
2770	SENIOR LAUNDRY WORKER	A	1298B1573	6.00	6.00	242,928	6.00	254,954	6.00	254,954	0.00	12,026
2772	SEWING TECHNICIAN	A	1267B1535	1.00	1.00	39,515	1.00	41,466	1.00	41,466	0.00	1,951
2780	LAUNDRY WORKER SUPERVISOR	A	1626B1975	1.00	1.00	50,806	1.00	53,352	1.00	53,352	0.00	2,546
2785	ASSISTANT GENERAL SERVICES MAN	A	1698B2063	2.00	2.00	106,660	2.00	111,727	2.00	111,727	0.00	5,067
2786	GENERAL SERVICES MANAGER	A	2014B2449	2.00	2.00	126,581	2.00	132,632	2.00	132,632	0.00	6,051
2820	SENIOR HEALTH PROGRAM PLANNER	A	2490B3027	0.00	1.00	77,843	1.00	81,770	1.00	81,770	0.00	3,927
2846	NUTRITIONIST	A	2140B2602	3.00	2.00	134,505	2.00	140,917	2.00	140,917	0.00	6,412
2846	NUTRITIONIST	D	2140B2602	0.00	0.00	0	0.00	0	(0.10)	(7,046)	(0.10)	(7,046)
2903	ELIGIBILITY WORKER	A	1584B1923	37.00	37.00	1,829,847	37.00	1,922,037	37.00	1,922,037	0.00	92,190

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2908	HOSPITAL ELIGIBILITY WORKER	A	1814B2204	55.00	55.00	3,118,170	55.00	3,274,576	55.00	3,274,576	0.00	156,406
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2215B2693	9.00	9.00	623,283	9.00	654,727	9.00	654,727	0.00	31,444
2912	SENIOR SOCIAL WORKER	A	1867B2269	2.00	2.00	116,737	2.00	122,587	2.00	122,587	0.00	5,850
2920	MEDICAL SOCIAL WORKER	A	2194B2666	26.00	26.50	1,817,327	26.50	1,908,477	26.50	1,908,477	0.00	91,150
2920	MEDICAL SOCIAL WORKER	C	2194B2666	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2377B2890	1.00	1.00	74,689	1.00	78,258	1.00	78,258	0.00	3,569
2925	CHIEF, MEDICAL SOCIAL SERVICES	A	2582B3138	1.00	1.00	81,122	1.00	84,973	1.00	84,973	0.00	3,851
2925	CHIEF, MEDICAL SOCIAL SERVICES	D	2582B3138	0.00	0.00	0	0.00	0	(1.00)	(84,973)	(1.00)	(84,973)
2930	MENTAL HEALTH CLINICIAN	A	2194B2666	1.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2297B2793	3.00	3.00	216,577	3.00	226,893	3.00	226,893	0.00	10,316
3417	GARDENER	A	1491B1809	3.00	3.00	140,287	3.00	146,957	3.00	146,957	0.00	6,670
3417	GARDENER	N	1491B1809	0.00	0.00	0	0.00	0	0.75	36,739	0.75	36,739
3422	PARK SECTION SUPERVISOR	N	1809B2199	0.00	0.00	0	0.00	0	0.75	44,485	0.75	44,485
3650	MEDICAL RECORDS LIBRARIAN	A	1773B2156	1.00	1.00	55,718	1.00	58,382	1.00	58,382	0.00	2,664
4321	CASHIER II	A	1421B1723	3.00	3.00	133,052	3.00	139,633	3.00	139,633	0.00	6,581
5186	FINANCIAL MANAGER	T	3313B4028	0.00	0.00	0	0.00	0	1.00	109,073	1.00	109,073
5504	PROJECT MANAGER II	G	3917B3917	1.00	1.00	98,301	1.00	106,059	1.00	106,059	0.00	7,758
6139	SENIOR INDUSTRIAL HYGIENIST	A	2983B3626	2.00	2.00	186,856	2.00	196,375	2.00	196,375	0.00	9,519
7120	BUILDINGS AND GROUNDS MAINTENA	A	3275B3275	1.00	1.00	84,596	1.00	88,470	1.00	88,470	0.00	3,874
7203	BUILDING AND GROUNDS MAINTENAN	A	2799B2799	1.00	2.00	144,602	2.00	151,222	2.00	151,222	0.00	6,620
7205	CHIEF STATIONARY ENGINEER	A	2828B2828	2.00	2.00	146,121	2.00	152,789	2.00	152,789	0.00	6,668
7242	PAINTER SUPERVISOR I	A	2033B2607	1.00	1.00	68,040	1.00	70,595	1.00	70,595	0.00	2,555
7334	STATIONARY ENGINEER	A	2249B2249	17.00	17.00	987,815	17.00	1,032,807	17.00	1,032,807	0.00	44,992
7335	SENIOR STATIONARY ENGINEER	A	2541B2541	8.00	8.00	524,996	8.00	549,131	8.00	549,131	0.00	24,135
7342	LOCKSMITH	A	1994B2424	1.00	1.00	62,666	1.00	65,638	1.00	65,638	0.00	2,972
7344	CARPENTER	A	1994B2424	1.00	1.00	62,666	1.00	65,638	1.00	65,638	0.00	2,972
7344	CARPENTER	N	1994B2424	0.00	0.00	0	0.00	0	0.75	49,229	0.75	49,229
7345	ELECTRICIAN	N	2115B2571	0.00	0.00	0	0.00	0	1.50	104,430	1.50	104,430
7346	PAINTER	A	1791B2178	2.00	2.00	113,663	2.00	117,955	2.00	117,955	0.00	4,292

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7346	PAINTER	N	1791B2178	0.00	0.00	0	0.00	0	2.25	132,699	2.25	132,699
7348	STEAMFITTER	A	2297B2793	3.00	3.00	216,577	3.00	226,893	3.00	226,893	0.00	10,316
7355	TRUCK DRIVER	A	1777B2263	1.00	1.00	58,053	1.00	61,279	1.00	61,279	0.00	3,226
7450	SHADE AND DRAPERY WORKER	A	1454B1761	1.00	1.00	45,323	1.00	47,571	1.00	47,571	0.00	2,248
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1232B1491	1.00	1.00	38,618	1.00	40,374	1.00	40,374	0.00	1,756
8202	SECURITY GUARD	A	1229B1488	2.00	2.00	76,601	2.00	80,393	2.00	80,393	0.00	3,792
8204	INSTITUTIONAL POLICE OFFICER	A	1736B2110	23.00	31.00	1,682,156	31.00	1,766,953	31.00	1,766,953	0.00	84,797
8205	INSTITUTIONAL POLICE SERGEANT	A	1936B2354	5.00	5.00	304,373	5.00	318,717	5.00	318,717	0.00	14,344
8206	INSTITUTIONAL POLICE CAPTAIN	A	2354B2862	1.00	1.00	73,954	1.00	77,499	1.00	77,499	0.00	3,545
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(271,757)	0.00	0	0.00	0	0.00	271,757
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(247.04)	(240.02)	(12,864,243)	(238.92)	(13,506,185)	(178.53)	(10,079,827)	61.49	2,784,416
P103	SPECIAL NURSE	A	3735H4118	63.63	61.35	5,219,896	61.35	5,459,738	61.35	5,459,738	0.00	239,842
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,952,086)	0.00	(2,058,121)	0.00	(2,188,515)	0.00	(236,429)
2320	REGISTERED NURSE	A	2391B2795	373.25	372.00	26,855,573	372.00	28,087,017	372.00	28,087,017	0.00	1,231,444
2320	REGISTERED NURSE	C	2391B2795	2.20	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	D	2391B2795	0.00	0.00	0	0.00	0	(0.50)	(37,752)	(0.50)	(37,752)
2320	REGISTERED NURSE	N	2391B2795	0.00	0.00	0	0.00	0	17.25	1,265,144	17.25	1,265,144
2320	REGISTERED NURSE	R	2391B2795	0.00	0.00	0	0.00	0	13.00	981,536	13.00	981,536
2322	HEAD NURSE	A	2821B3637	32.00	32.00	3,006,677	32.00	3,143,939	32.00	3,143,939	0.00	137,262
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	11.00	11.00	1,059,519	11.00	1,107,770	11.00	1,107,770	0.00	48,251
2323	CLINICAL NURSE SPECIALIST	R	2700B3728	0.00	0.00	0	0.00	0	1.00	100,707	1.00	100,707
2324	NURSING SUPERVISOR	A	3019B4009	11.00	11.00	1,139,229	11.00	1,191,268	11.00	1,191,268	0.00	52,039
2328	NURSE PRACTITIONER	A	2876B3601	1.00	4.60	427,679	4.60	447,468	4.60	447,468	0.00	19,789
2328	NURSE PRACTITIONER	C	2876B3601	3.60	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	R	2876B3601	0.00	0.00	0	0.00	0	5.00	486,379	5.00	486,379
2330	ANESTHETIST	A	3569B4467	8.00	8.00	922,977	8.00	965,355	8.00	965,355	0.00	42,378
2330	ANESTHETIST	D	3569B4467	0.00	0.00	0	0.00	0	(0.20)	(24,134)	(0.20)	(24,134)
2340	OPERATING ROOM NURSE	A	2391B2795	9.00	8.00	577,540	8.00	604,022	8.00	604,022	0.00	26,482
2350	INSTRUCTOR OF NURSING	A	3019B3893	8.00	8.00	804,647	8.00	841,308	8.00	841,308	0.00	36,661

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9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(44.92)	(35.29)	(2,628,937)	(33.77)	(2,748,437)	(36.30)	(2,954,920)	(1.01)	(325,983)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.69	0.69	32,567	0.69	32,567	5.24	246,435	4.55	213,868
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.18	0.18	11,344	0.18	11,344	8.05	502,642	7.87	491,298
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,949,829	0.00	2,949,829	0.00	4,339,498	0.00	1,389,669
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	1,510,730	0.00	1;510,730	0.00	1,510,730	0.00	0
PREMN	PREMIUM PAY - NURSES.....	C	0T0	0.00	0.00	153,582	0.00	153,582	0.00	153,582	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,724,721	0.00	2,724,721	0.00	2,724,721	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,674,872	0.00	1,674,872	0.00	2,367,201	0.00	692,329
Project :	Subtotals			1,777.42	1,797.50	115,157,457	1,802.16	120,740,361	1,922.24	129,623,426	124.74	14,465,969
Sub-Fund	: 5H AAA AAA Subtotals			1,777.42	1,797.50	115,157,457	1,802.16	120,740,361	1,922.24	129,623,426	124.74	14,465,969
Program	**: D1H Subtotal**			**1,777.42**	**1,797.50**	**115,157,457**	**1,802.16**	**120,740,361**	**1,922.24**	**129,623,426**	**124.74**	**14,465,969**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(63,714)	0.00	(91,089)	0.00	(91,089)	0.00	(27,375)
1023	ADMINISTRATOR III	A	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1044	ENGINEER-PRINCIPAL	A	3147B3957	1.00	1.00	98,893	1.00	107,151	1.00	107,151	0.00	8,258
1406	SENIOR CLERK	A	1326B1607	2.00	2.00	82,758	2.00	86,821	2.00	86,821	0.00	4,063
1408	PRINCIPAL CLERK	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1428	UNIT CLERK	A	1547B1876	10.00	10.00	482,669	10.00	506,773	10.00	506,773	0.00	24,104
1432	SENIOR TRANSCRIBER TYPIST	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1444	SECRETARY I	A	1388B1682	1.00	1.00	43,297	1.00	45,437	1.00	45,437	0.00	2,140
1842	MANAGEMENT ASSISTANT	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
2105	PATIENT SERVICES FINANCE TECHNIC	A	1460B1769	3.00	3.00	136,617	3.00	143,361	3.00	143,361	0.00	6,744
2305	PSYCHIATRIC TECHNICIAN	A	1787B2172	43.00	43.00	2,402,999	43.00	2,522,953	43.00	2,522,953	0.00	119,954
2548	OCCUPATIONAL THERAPIST	A	2204B2953	5.00	5.00	363,541	5.00	399,818	5.00	399,818	0.00	36,277
2548	OCCUPATIONAL THERAPIST	D	2204B2953	0.00	0.00	0	0.00	0	(0.10)	(7,996)	(0.10)	(7,996)
2550	SENIOR OCCUPATIONAL THERAPIST	A	2490B3337	1.00	1.00	82,126	1.00	90,362	1.00	90,362	0.00	8,236
2574	CLINICAL PSYCHOLOGIST	A	2539B3087	2.00	2.00	158,819	2.00	166,781	2.00	166,781	0.00	7,962
2593	HEALTH PROGRAM COORDINATOR III	A	2314B2813	1.00	1.00	72,708	1.00	76,172	1.00	76,172	0.00	3,464
2920	MEDICAL SOCIAL WORKER	A	2194B2666	2.50	2.50	171,446	2.50	180,046	2.50	180,046	0.00	8,600
2930	MENTAL HEALTH CLINICIAN	A	2194B2666	1.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2292B2786	1.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(17,390)	0.00	0	0.00	0	0.00	17,390
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.71	0.71	39,853	0.69	41,850	(5.96)	(361,330)	(6.67)	(401,183)
P103	SPECIAL NURSE	A	3735H4118	9.35	9.35	795,535	9.35	832,087	9.35	832,087	0.00	36,552
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(796,125)	0.00	(835,899)	0.00	(835,899)	0.00	(39,774)
2320	REGISTERED NURSE	A	2391B2795	72.00	72.00	5,197,853	72.00	5,436,197	72.00	5,436,197	0.00	238,344
2320	REGISTERED NURSE	D	2391B2795	0.00	0.00	0	0.00	0	(0.10)	(7,550)	(0.10)	(7,550)
2322	HEAD NURSE	A	2821B3637	8.00	8.00	751,670	8.00	785,985	8.00	785,985	0.00	34,315
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	6.00	6.00	577,919	6.00	604,238	6.00	604,238	0.00	26,319

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2324	NURSING SUPERVISOR.....	A	3019B4009	1.00	1.00	103,567	1.00	108,297	1.00	108,297	0.00	4,730
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	3019B4009	6.00	6.00	621,398	6.00	649,782	6.00	649,782	0.00	28,384
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.58)	(0.58)	(41,347)	(0.58)	(43,222)	(8.85)	(656,408)	(8.27)	(615,061)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.56	0.56	34,933	0.56	34,933	0.56	34,933	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	503,398	0.00	503,398	0.00	503,398	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	70,259	0.00	70,259	0.00	70,259	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	114,564	0.00	114,564	0.00	114,564	0.00	0
Project	: Subtotals			182.54	182.54	12,455,583	182.52	13,027,544	167.40	11,995,632	(15.14)	(459,951)
Sub-Fund	: 5H AAA AAA Subtotals			182.54	182.54	12,455,583	182.52	13,027,544	167.40	11,995,632	(15.14)	(459,951)
Program	**: D1P Subtotal**			**182.54**	**182.54**	**12,455,583**	**182.52**	**13,027,544**	**167.40**	**11,995,632**	**(15.14)**	**(459,951)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(41,996)	0.00	(43,175)	0.00	(4,617)	0.00	37,379
1428	UNIT CLERK	A	1547B1876	15.00	15.00	724,004	15.00	760,159	15.00	760,159	0.00	36,155
1431	SENIOR UNIT CLERK	A	1607B1951	3.00	3.00	150,555	3.00	158,109	3.00	158,109	0.00	7,554
2110	MEDICAL RECORDS CLERK	A	1506B1827	1.00	1.00	46,997	1.00	49,354	1.00	49,354	0.00	2,357
2230	PHYSICIAN SPECIALIST	A	3689B4484	0.90	0.90	104,243	0.90	109,279	0.90	109,279	0.00	5,036
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	1.00	1.00	127,715	1.00	133,850	1.00	133,850	0.00	6,135
2312	LICENSED VOCATIONAL NURSE	A	1778B2161	1.00	1.00	55,587	1.00	58,376	1.00	58,376	0.00	2,789
2430	MEDICAL EVALUATIONS ASSISTANT	A	1481B1796	14.90	14.90	688,188	14.90	722,891	14.90	722,891	0.00	34,703
2454	CLINICAL PHARMACIST	A	3194B3881	1.00	1.00	99,688	1.00	104,839	1.00	104,839	0.00	5,151
2586	HEALTH WORKER II	A	1450B1756	8.00	8.00	361,719	8.00	379,484	8.00	379,484	0.00	17,765
2586	HEALTH WORKER II	D	1450B1756	0.00	0.00	0	0.00	0	(0.50)	(23,718)	(0.50)	(23,718)
2587	HEALTH WORKER III	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
2903	ELIGIBILITY WORKER	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
8204	INSTITUTIONAL POLICE OFFICER	A	1736B2110	2.30	2.30	124,805	2.30	131,096	2.30	131,096	0.00	6,291
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(9,381)	0.00	0	0.00	0	0.00	9,381
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.82)	(1.68)	(91,862)	(1.67)	(96,464)	(4.87)	(284,520)	(3.19)	(192,658)
P103	SPECIAL NURSE	A	3735H4118	2.68	2.68	228,024	2.68	238,503	2.68	238,503	0.00	10,479
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(229,185)	0.00	(238,814)	0.00	(192,239)	0.00	36,946
2320	REGISTERED NURSE	A	2391B2795	25.00	25.00	1,804,809	25.00	1,887,569	25.00	1,887,569	0.00	82,760
2320	REGISTERED NURSE	D	2391B2795	0.00	0.00	0	0.00	0	(0.20)	(15,101)	(0.20)	(15,101)
2322	HEAD NURSE	A	2821B3637	2.00	2.00	187,916	2.00	196,496	2.00	196,496	0.00	8,580
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	4.00	4.00	385,280	4.00	402,826	4.00	402,826	0.00	17,546
2328	NURSE PRACTITIONER	A	2876B3601	5.30	5.30	492,760	5.30	515,561	5.30	515,561	0.00	22,801
2830	PUBLIC HEALTH NURSE	A	2391B2981	1.00	1.00	77,024	1.00	80,527	1.00	80,527	0.00	3,503
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.02)	(0.02)	(1,637)	(0.02)	(1,713)	(2.73)	(208,713)	(2.71)	(207,076)
TEMPN	TEMPORARY - NURSES	A	0T0	0.23	0.23	14,229	0.23	14,229	0.23	14,229	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	50,203	0.00	50,203	0.00	50,203	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,518	0.00	1,518	0.00	1,518	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	: Subtotals			88.47	88.61	5,450,613	88.62	5,719,097	82.01	5,370,355	(6.60)	(80,258)
Sub-Fund	: 5H AAA AAA Subtotals			88.47	88.61	5,450,613	88.62	5,719,097	82.01	5,370,355	(6.60)	(80,258)
Program	**: D3A Subtotal**			**88.47**	**88.61**	**5,450,613**	**88.62**	**5,719,097**	**82.01**	**5,370,355**	**(6.60)**	**(80,258)**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(29,891)	0.00	(31,006)	0.00	(31,006)	0.00	(1,115)
1406	SENIOR CLERK	A	1326B1607	1.00	1.00	41,379	1.00	43,411	1.00	43,411	0.00	2,032
2110	MEDICAL RECORDS CLERK	A	1506B1827	1.00	1.00	46,997	1.00	49,354	1.00	49,354	0.00	2,357
2305	PSYCHIATRIC TECHNICIAN	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
2574	CLINICAL PSYCHOLOGIST	A	2539B3087	1.00	1.00	79,409	1.00	83,391	1.00	83,391	0.00	3,982
2586	HEALTH WORKER II	A	1450B1756	4.00	4.00	180,859	4.00	189,742	4.00	189,742	0.00	8,883
2586	HEALTH WORKER II	D	1450B1756	0.00	0.00	0	0.00	0	(0.50)	(23,718)	(0.50)	(23,718)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(1,312)	0.00	0	0.00	0	0.00	1,312
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.69)	(0.69)	(32,062)	(0.68)	(33,682)	(0.59)	(28,772)	0.10	3,290
P103	SPECIAL NURSE	A	3735H4118	3.60	3.60	306,302	3.60	320,376	3.60	320,376	0.00	14,074
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(71,277)	0.00	(74,435)	0.00	(74,435)	0.00	(3,158)
2320	REGISTERED NURSE	A	2391B2795	2.00	2.00	144,385	2.00	151,005	2.00	151,005	0.00	6,620
2328	NURSE PRACTITIONER	A	2876B3601	1.00	1.00	92,974	1.00	97,276	1.00	97,276	0.00	4,302
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	0	(0.58)	(43,165)	(0.58)	(43,165)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,908	0.00	3,908	0.00	3,908	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	275	0.00	275	0.00	275	0.00	0
Project	: Subtotals			13.91	13.91	817,830	13.92	858,288	12.93	796,315	(0.98)	(21,515)
Sub-Fund	: 5H AAA AAA Subtotals			13.91	13.91	817,830	13.92	858,288	12.93	796,315	(0.98)	(21,515)
Program	**: D3C Subtotal**			**13.91**	**13.91**	**817,830**	**13.92**	**858,288**	**12.93**	**796,315**	**(0.98)**	**(21,515)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(52,655)	0.00	(54,887)	0.00	(54,887)	0.00	(2,232)
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1426	SENIOR CLERK TYPIST.....	N	1457B1765	0.00	0.00	0	0.00	0	0.75	35,759	0.75	35,759
1446	SECRETARY II.....	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
2105	PATIENT SERVICES FINANCE TECHNIC	A	1460B1769	6.00	6.00	273,234	6.00	286,721	6.00	286,721	0.00	13,487
2312	LICENSED VOCATIONAL NURSE.....	A	1778B2161	2.00	2.00	111,174	2.00	116,752	2.00	116,752	0.00	5,578
2312	LICENSED VOCATIONAL NURSE.....	N	1778B2161	0.00	0.00	0	0.00	0	2.25	108,067	2.25	108,067
2540	AUDIOLOGIST.....	A	2442B3117	1.00	1.00	80,552	1.00	84,405	1.00	84,405	0.00	3,853
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,857)	0.00	0	0.00	0	0.00	1,857
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.55)	(0.55)	(23,050)	(0.55)	(24,215)	(1.26)	(55,265)	(0.71)	(32,215)
P103	SPECIAL NURSE.....	N	3735H4118	0.00	0.00	0	0.00	0	0.20	17,797	0.20	17,797
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(69,497)	0.00	(71,031)	0.00	(71,031)	0.00	(1,534)
2320	REGISTERED NURSE.....	A	2391B2795	3.00	3.00	216,577	3.00	226,509	3.00	226,509	0.00	9,932
2320	REGISTERED NURSE.....	N	2391B2795	0.00	0.00	0	0.00	0	0.75	56,627	0.75	56,627
2322	HEAD NURSE.....	A	2821B3637	1.00	1.00	93,958	1.00	98,248	1.00	98,248	0.00	4,290
2328	NURSE PRACTITIONER.....	A	2876B3601	5.00	5.00	464,868	5.00	486,378	5.00	486,378	0.00	21,510
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.34)	(0.34)	(25,968)	(0.31)	(27,232)	(0.76)	(66,438)	(0.42)	(40,470)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.10	6,500	0.10	6,500	1.47	92,037	1.37	85,537
Project	: Subtotals			19.11	19.21	1,169,316	19.24	1,228,396	23.40	1,461,927	4.19	292,611
Sub-Fund	: 5H AAA AAA Subtotals			19.11	19.21	1,169,316	19.24	1,228,396	23.40	1,461,927	4.19	292,611
Program	**: D3O Subtotal**			**19.11**	**19.21**	**1,169,316**	**19.24**	**1,228,396**	**23.40**	**1,461,927**	**4.19**	**292,611**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(82,539)	0.00	(85,881)	0.00	(85,881)	0.00	(3,342)
1404	CLERK	A	1279B1550	1.00	1.00	39,894	1.00	41,871	1.00	41,871	0.00	1,977
1428	UNIT CLERK	A	1547B1876	8.00	8.00	386,135	8.00	405,419	8.00	405,419	0.00	19,284
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	0.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1823	SENIOR ADMINISTRATIVE ANALYST	C	2303B2800	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2114	MEDICAL RECORDS TECHNICIAN SUP	N	1970B2395	0.00	0.00	0	0.00	0	0.75	48,523	0.75	48,523
2302	NURSING ASSISTANT	A	1654B2009	12.00	12.00	620,366	12.00	651,242	12.00	651,242	0.00	30,876
2430	MEDICAL EVALUATIONS ASSISTANT	A	1481B1796	10.00	10.00	461,871	10.00	485,162	10.00	485,162	0.00	23,291
2920	MEDICAL SOCIAL WORKER	A	2194B2666	0.00	1.70	116,583	1.70	122,430	1.70	122,430	0.00	5,847
2920	MEDICAL SOCIAL WORKER	C	2194B2666	1.70	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(5,935)	0.00	0	0.00	0	0.00	5,935
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.52)	(1.36)	(65,420)	(1.30)	(68,718)	(3.26)	(172,228)	(1.90)	(106,808)
P103	SPECIAL NURSE	A	3735H4118	3.40	3.40	289,285	3.40	302,577	3.40	302,577	0.00	13,292
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(554,019)	0.00	(599,258)	0.00	(604,037)	0.00	(50,018)
2320	REGISTERED NURSE	A	2391B2795	57.00	57.00	4,114,967	57.00	4,303,656	57.00	4,303,656	0.00	188,689
2322	HEAD NURSE	A	2821B3637	2.00	2.00	187,917	2.00	196,496	2.00	196,496	0.00	8,579
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	1.00	1.00	96,320	1.00	100,707	1.00	100,707	0.00	4,387
2328	NURSE PRACTITIONER	A	2876B3601	3.00	4.70	436,976	4.70	457,196	4.70	457,196	0.00	20,220
2328	NURSE PRACTITIONER	C	2876B3601	1.70	3.08	266,878	4.10	398,830	4.10	398,830	1.02	131,952
2350	INSTRUCTOR OF NURSING	N	3019B3893	0.00	0.00	0	0.00	0	0.75	78,872	0.75	78,872
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.34)	(0.33)	(22,556)	(0.34)	(23,595)	(5.73)	(402,402)	(5.40)	(379,846)
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.22	13,705	0.22	13,705	0.22	13,705	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	132,268	0.00	132,268	0.00	132,268	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,448	0.00	15,448	0.00	15,448	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	145,508	0.00	145,508	0.00	145,508	0.00	0
Project	: Subtotals			99.69	103.41	6,666,008	104.48	7,070,884	98.63	6,711,183	(4.78)	45,175
Sub-Fund	: 5H AAA AAA Subtotals			99.69	103.41	6,666,008	104.48	7,070,884	98.63	6,711,183	(4.78)	45,175
Program	**: D5E Subtotal**			**99.69**	**103.41**	**6,666,008**	**104.48**	**7,070,884**	**98.63**	**6,711,183**	**(4.78)**	**45,175**

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(192,653)	0.00	(201,743)	0.00	(201,743)	0.00	(9,090)
1424	CLERK TYPIST	A	1329B1611	2.00	2.00	82,921	2.00	87,037	2.00	87,037	0.00	4,116
1428	UNIT CLERK	A	1547B1876	3.00	3.00	144,801	3.00	152,032	3.00	152,032	0.00	7,231
2305	PSYCHIATRIC TECHNICIAN	A	1787B2172	13.60	13.60	760,018	13.60	797,957	13.60	797,957	0.00	37,939
2930	MENTAL HEALTH CLINICIAN	A	2194B2666	1.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,737)	0.00	0	0.00	0	0.00	2,737
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.40)	(3.40)	(149,236)	(3.39)	(156,777)	(3.39)	(156,777)	0.01	(7,541)
P103	SPECIAL NURSE	A	3735H4118	2.45	2.45	208,456	2.45	218,033	2.45	218,033	0.00	9,577
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(180,606)	0.00	(189,672)	0.00	(189,672)	0.00	(9,066)
2320	REGISTERED NURSE	A	2391B2795	19.20	19.20	1,386,094	19.20	1,449,652	19.20	1,449,652	0.00	63,558
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	3.00	3.00	288,960	3.00	302,119	3.00	302,119	0.00	13,159
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	0	(0.83)	(60,255)	(0.83)	(60,255)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	113,619	0.00	113,619	0.00	113,619	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	57,002	0.00	57,002	0.00	57,002	0.00	0
Project	: Subtotals			40.85	40.85	2,594,217	40.86	2,710,277	40.03	2,650,022	(0.82)	55,805
Sub-Fund	: 5H AAA AAA Subtotals			40.85	40.85	2,594,217	40.86	2,710,277	40.03	2,650,022	(0.82)	55,805
Program	**: D5S Subtotal**			**40.85**	**40.85**	**2,594,217**	**40.86**	**2,710,277**	**40.03**	**2,650,022**	**(0.82)**	**55,805**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
AB21	DUAL DIAGNOSIS SPECIALIST	A	1827B2221	1.00	1.00	57,402	1.00	60,142	1.00	60,142	0.00	2,740
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(312,643)	0.00	(390,531)	0.00	(390,531)	0.00	(77,888)
1042	ENGINEER-JOURNEY	A	2640B3320	1.00	1.00	82,937	1.00	89,901	1.00	89,901	0.00	6,964
1220	PAYROLL CLERK	A	1630B1980	0.50	0.50	25,470	0.50	26,743	0.50	26,743	0.00	1,273
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	0.50	0.50	37,451	0.50	39,210	0.50	39,210	0.00	1,759
1404	CLERK	A	1279B1550	3.00	3.00	119,681	3.00	125,613	3.00	125,613	0.00	5,932
1426	SENIOR CLERK TYPIST	A	1457B1765	3.00	3.00	136,293	3.00	143,037	3.00	143,037	0.00	6,744
1428	UNIT CLERK	A	1547B1876	5.00	5.00	241,335	5.00	253,387	5.00	253,387	0.00	12,052
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1824	PRINCIPAL ADMINISTRATIVE ANALYST	D	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(88,628)	(1.00)	(88,628)
2110	MEDICAL RECORDS CLERK	A	1506B1827	1.00	1.00	46,997	1.00	49,354	1.00	49,354	0.00	2,357
2112	MEDICAL RECORDS TECHNICIAN	A	1686B2048	1.00	1.00	52,696	1.00	55,324	1.00	55,324	0.00	2,628
2119	HEALTH CARE ANALYST	A	2028B2466	1.00	1.00	63,725	1.00	66,777	1.00	66,777	0.00	3,052
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3724B4527	1.00	1.00	117,000	1.00	122,586	1.00	122,586	0.00	5,586
2230	PHYSICIAN SPECIALIST	A	3689B4484	0.50	0.50	57,912	0.50	60,710	0.50	60,710	0.00	2,798
2230	PHYSICIAN SPECIALIST	D	3689B4484	0.00	0.00	0	0.00	0	(0.50)	(60,710)	(0.50)	(60,710)
2303	MENTAL HEALTH REHABILITATION WO	A	1320B1600	53.00	53.00	2,180,220	53.00	2,290,745	53.00	2,290,745	0.00	110,525
2305	PSYCHIATRIC TECHNICIAN	A	1787B2172	23.00	23.00	1,285,325	23.00	1,349,487	23.00	1,349,487	0.00	64,162
2312	LICENSED VOCATIONAL NURSE	A	1778B2161	1.00	1.00	55,587	1.00	58,376	1.00	58,376	0.00	2,789
2314	PUBLIC HEALTH TEAM LEADER	A	1871B2274	24.32	24.32	1,422,809	24.32	1,493,946	24.32	1,493,946	0.00	71,137
2314	PUBLIC HEALTH TEAM LEADER	D	1871B2274	0.00	0.00	0	0.00	0	(0.32)	(19,657)	(0.32)	(19,657)
2548	OCCUPATIONAL THERAPIST	A	2204B2953	1.00	1.00	72,708	1.00	79,963	1.00	79,963	0.00	7,255
2551	MENTAL HEALTH TREATMENT SPECIA	A	2188B2660	9.00	9.00	561,065	9.00	648,265	9.00	648,265	0.00	87,200
2574	CLINICAL PSYCHOLOGIST	A	2539B3087	0.50	0.50	39,705	0.50	41,695	0.50	41,695	0.00	1,990
2574	CLINICAL PSYCHOLOGIST	D	2539B3087	0.00	0.00	0	0.00	0	(0.50)	(41,695)	(0.50)	(41,695)
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2521B3064	0.50	0.50	39,597	0.50	41,484	0.50	41,484	0.00	1,887
2586	HEALTH WORKER II	A	1450B1756	15.00	15.00	678,221	15.00	711,536	15.00	711,536	0.00	33,315

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2586	HEALTH WORKER II	T	1450B1756	0.00	0.00	0	0.00	0	(15.00)	(711,536)	(15.00)	(711,536)
2587	HEALTH WORKER III	T	1584B1923	0.00	0.00	0	0.00	0	15.00	779,205	15.00	779,205
2593	HEALTH PROGRAM COORDINATOR III	A	2314B2813	1.00	1.00	72,708	1.00	76,172	1.00	76,172	0.00	3,464
2604	FOOD SERVICE WORKER	A	1161B1404	7.50	7.50	271,248	7.50	284,452	7.50	284,452	0.00	13,204
2618	FOOD SERVICE SUPERVISOR	A	1495B1814	1.00	1.00	46,647	1.00	49,002	1.00	49,002	0.00	2,355
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1646B1999	1.00	1.00	51,427	1.00	54,000	1.00	54,000	0.00	2,573
2624	DIETITIAN	A	1999B2430	1.00	1.00	62,501	1.00	65,643	1.00	65,643	0.00	3,142
2654	COOK	A	1547B1876	1.00	1.00	48,267	1.00	50,678	1.00	50,678	0.00	2,411
2736	PORTER	A	1336B1618	14.00	14.00	583,470	14.00	611,910	14.00	611,910	0.00	28,440
2740	PORTER SUPERVISOR I	A	1615B1960	1.00	1.00	50,428	1.00	52,946	1.00	52,946	0.00	2,518
2903	ELIGIBILITY WORKER	A	1584B1923	0.38	0.38	18,793	0.38	19,740	0.38	19,740	0.00	947
2930	MENTAL HEALTH CLINICIAN	A	2194B2666	5.00	5.00	342,892	5.00	360,090	5.00	360,090	0.00	17,198
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2194B2666	1.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2292B2786	1.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
7334	STATIONARY ENGINEER	A	2249B2249	2.00	2.00	116,213	2.00	121,507	2.00	121,507	0.00	5,294
7342	LOCKSMITH	A	1994B2424	1.00	1.00	62,666	1.00	65,638	1.00	65,638	0.00	2,972
8202	SECURITY GUARD	A	1229B1488	5.00	5.00	191,501	5.00	200,980	5.00	200,980	0.00	9,479
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(32,026)	0.00	0	0.00	0	0.00	32,026
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.52)	(19.74)	(956,498)	(19.68)	(1,004,421)	(17.13)	(874,335)	2.61	82,163
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(71,902)	0.00	(75,982)	0.00	(75,982)	0.00	(4,080)
2320	REGISTERED NURSE	A	2391B2795	23.20	23.20	1,674,863	23.20	1,751,663	23.20	1,751,663	0.00	76,800
2322	HEAD NURSE	A	2821B3637	4.00	4.00	375,835	4.00	392,993	4.00	392,993	0.00	17,158
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	1.00	1.00	96,320	1.00	100,707	1.00	100,707	0.00	4,387
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	3019B4009	1.00	1.00	103,567	1.00	108,297	1.00	108,297	0.00	4,730
2328	NURSE PRACTITIONER	A	2876B3601	0.50	0.50	46,487	0.50	48,638	0.50	48,638	0.00	2,151
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	0	(1.03)	(80,644)	(1.03)	(80,644)
Project	: Subtotals			211.88	201.66	10,552,986	201.72	11,106,474	200.92	11,012,895	(0.74)	459,909
Sub-Fund	: 5H AAA AAA Subtotals			211.88	201.66	10,552,986	201.72	11,106,474	200.92	11,012,895	(0.74)	459,909

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Program : D6P	Subtotal			211.88	201.66	10,552,986	201.72	11,106,474	200.92	11,012,895	(0.74)	459,909

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(884,676)	0.00	(974,005)	0.00	(974,005)	0.00	(89,329)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	0	0.00	14,783	0.00	14,783
1022	ADMINISTRATOR II	A	1999B2430	1.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1042	ENGINEER-JOURNEY	A	2640B3320	0.00	1.00	82,937	1.00	89,901	1.00	89,901	0.00	6,964
1043	ENGINEER-SENIOR	A	2926B3679	1.00	1.00	91,892	1.00	99,623	1.00	99,623	0.00	7,731
1053	BUSINESS ANALYST-SENIOR	A	2466B3101	1.00	1.00	77,484	1.00	83,971	1.00	83,971	0.00	6,487
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	2.00	2.00	179,436	2.00	194,371	2.00	194,371	0.00	14,935
1063	PROGRAMMER ANALYST-SENIOR	A	2236B2813	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1071	INFORMATION SERVICES MANAGER	A	3269B4656	2.00	2.00	240,569	2.00	252,157	2.00	252,157	0.00	11,588
1202	PERSONNEL CLERK	A	1421B1723	3.00	3.00	133,052	3.00	139,633	3.00	139,633	0.00	6,581
1202	PERSONNEL CLERK	T	1421B1723	0.00	0.00	0	0.00	0	(1.00)	(46,544)	(1.00)	(46,544)
1204	SENIOR PERSONNEL CLERK	A	1642B1994	2.00	2.00	102,584	2.00	107,730	2.00	107,730	0.00	5,146
1204	SENIOR PERSONNEL CLERK	T	1642B1994	0.00	0.00	0	0.00	0	1.00	53,865	1.00	53,865
1220	PAYROLL CLERK	A	1630B1980	5.00	5.00	254,704	5.00	267,434	5.00	267,434	0.00	12,730
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	2.00	2.00	111,768	2.00	117,346	2.00	117,346	0.00	5,578
1224	PRINCIPAL PAYROLL AND PERSONNE	A	1970B2395	1.00	1.00	61,610	1.00	64,698	1.00	64,698	0.00	3,088
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2079B2527	1.00	1.00	65,013	1.00	68,263	1.00	68,263	0.00	3,250
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	2.00	2.00	149,804	2.00	156,840	2.00	156,840	0.00	7,036
1246	PRINCIPAL PERSONNEL ANALYST	A	2827B3436	1.00	1.00	88,798	1.00	93,043	1.00	93,043	0.00	4,245
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	1.00	1.00	85,272	1.00	89,225	1.00	89,225	0.00	3,953
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3108B3777	1.00	1.00	97,623	1.00	102,277	1.00	102,277	0.00	4,654
1368	SPECIAL ASSISTANT IX	A	2009B2442	1.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1368	SPECIAL ASSISTANT IX	D	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(66,126)	(1.00)	(66,126)
1404	CLERK	A	1279B1550	3.00	3.00	119,682	3.00	125,613	3.00	125,613	0.00	5,931
1408	PRINCIPAL CLERK	A	1744B2120	0.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1424	CLERK TYPIST	A	1329B1611	9.00	9.00	373,146	9.00	391,668	9.00	391,668	0.00	18,522
1424	CLERK TYPIST	D	1329B1611	0.00	0.00	0	0.00	0	(0.10)	(4,352)	(0.10)	(4,352)
1424	CLERK TYPIST	T	1329B1611	0.00	0.00	0	0.00	0	(1.00)	(43,519)	(1.00)	(43,519)
1426	SENIOR CLERK TYPIST	A	1457B1765	4.00	4.00	181,724	4.00	190,716	4.00	190,716	0.00	8,992

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1428	UNIT CLERK	A	1547B1876	7.00	7.00	337,868	7.00	354,741	7.00	354,741	0.00	16,873
1428	UNIT CLERK	N	1547B1876	0.00	0.00	0	0.00	0	0.50	23,799	0.50	23,799
1429	NURSES STAFFING ASSISTANT	A	1425B1727	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1430	TRANSCRIBER TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1440	MEDICAL TRANSCRIBER TYPIST	A	1547B1876	3.00	3.00	144,801	3.00	152,032	3.00	152,032	0.00	7,231
1444	SECRETARY I	A	1388B1682	4.00	4.00	173,188	4.00	181,747	4.00	181,747	0.00	8,559
1446	SECRETARY II	A	1603B1946	8.00	8.00	400,394	8.00	420,548	8.00	420,548	0.00	20,154
1446	SECRETARY II	O	1603B1946	0.75	1.00	48,363	1.00	50,791	1.00	50,791	0.00	2,428
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1452	EXECUTIVE SECRETARY II	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1464	MEDICAL CLERK STENOGRAPHER	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1630	ACCOUNT CLERK	A	1372B1662	3.00	3.00	128,351	3.00	134,688	3.00	134,688	0.00	6,337
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1636	HEALTH CARE BILLING CLERK II	A	1678B2038	10.00	11.00	576,690	11.00	605,589	11.00	605,589	0.00	28,899
1636	HEALTH CARE BILLING CLERK II	C	1678B2038	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	A	1671B2029	1.00	1.00	51,836	1.00	54,939	1.00	54,939	0.00	3,103
1652	SENIOR ACCOUNTANT	A	1850B2249	2.00	2.00	113,389	2.00	121,792	2.00	121,792	0.00	8,403
1652	SENIOR ACCOUNTANT	D	1850B2249	0.00	0.00	0	0.00	0	(1.00)	(60,900)	(1.00)	(60,900)
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	2.00	2.00	136,188	2.00	144,324	2.00	144,324	0.00	8,136
1655	SYSTEMS ACCOUNTANT	A	2302B2799	1.00	1.00	71,508	1.00	75,788	1.00	75,788	0.00	4,280
1657	SENIOR SYSTEMS ACCOUNTANT	A	2538B3085	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1663	PATIENT ACCOUNTS SUPERVISOR	A	2058B2502	2.00	2.00	128,730	2.00	135,175	2.00	135,175	0.00	6,445
1664	PATIENT ACCOUNTS MANAGER	A	2360B2868	1.00	1.00	73,791	1.00	77,475	1.00	77,475	0.00	3,684
1675	SUPERVISING FISCAL OFFICER	A	3035B3689	1.00	1.00	95,343	1.00	99,894	1.00	99,894	0.00	4,551
1708	SENIOR TELEPHONE OPERATOR	A	1398B1694	6.00	6.00	261,727	6.00	274,565	6.00	274,565	0.00	12,838
1823	SENIOR ADMINISTRATIVE ANALYST	T	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	0.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1920	INVENTORY CLERK	A	1276B1547	1.00	1.00	39,812	1.00	41,790	1.00	41,790	0.00	1,978
1934	STOREKEEPER	A	1398B1694	2.00	2.00	87,242	2.00	91,522	2.00	91,522	0.00	4,280

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1936	SENIOR STOREKEEPER.....	A	1488B1805	1.00	1.00	46,430	1.00	48,760	1.00	48,760	0.00	2,330
1942	ASSISTANT MATERIALS COORDINATO	T	2297B2793	0.00	0.00	0	0.00	0	1.00	75,631	1.00	75,631
1944	MATERIALS COORDINATOR.....	A	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
2110	MEDICAL RECORDS CLERK.....	A	1506B1827	12.00	12.00	563,969	12.00	592,244	12.00	592,244	0.00	28,275
2112	MEDICAL RECORDS TECHNICIAN.....	A	1686B2048	8.00	9.00	474,268	9.00	497,913	9.00	497,913	0.00	23,645
2112	MEDICAL RECORDS TECHNICIAN.....	C	1686B2048	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2114	MEDICAL RECORDS TECHNICIAN SUP	A	1970B2395	1.00	1.00	61,610	1.00	64,698	1.00	64,698	0.00	3,088
2117	CHIEF MEDICAL RECORDS ADMINISTR	A	2287B2779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2119	HEALTH CARE ANALYST.....	A	2028B2466	1.00	1.00	63,725	1.00	66,777	1.00	66,777	0.00	3,052
2119	HEALTH CARE ANALYST.....	T	2028B2466	0.00	0.00	0	0.00	0	(1.00)	(66,777)	(1.00)	(66,777)
2122	DIRECTOR, PATIENT FIN SERV & ADMI	A	2094B2545	1.00	1.00	65,787	1.00	68,916	1.00	68,916	0.00	3,129
2122	DIRECTOR, PATIENT FIN SERV & ADMI	T	2094B2545	0.00	0.00	0	0.00	0	(1.00)	(68,916)	(1.00)	(68,916)
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	2115B2571	1.00	1.00	66,466	1.00	69,619	1.00	69,619	0.00	3,153
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3035B3689	0.00	1.00	95,343	1.00	99,894	1.00	99,894	0.00	4,551
2143	HOSPITAL ASSISTANT ADMINISTRATO	T	3035B3689	0.00	0.00	0	0.00	0	2.00	199,788	2.00	199,788
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3724B4527	4.00	4.00	468,002	4.00	490,342	4.00	490,342	0.00	22,340
2145	HOSPITAL ASSOCIATE ADMINISTRATO	O	3724B4527	0.75	1.00	112,517	1.00	118,155	1.00	118,155	0.00	5,638
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4286B5209	1.00	1.00	134,641	1.00	141,053	1.00	141,053	0.00	6,412
2171	ASSOC ADMIN, MEDICAL SERVICES, L	A	4779B5809	1.00	1.00	150,138	1.00	157,301	1.00	157,301	0.00	7,163
2182	ADMINISTRATOR, LAGUNA HONDA HO	A	4821B5860	1.00	1.00	151,468	1.00	158,681	1.00	158,681	0.00	7,213
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4067B4943	35.00	35.00	4,470,016	35.00	4,684,760	35.00	4,684,760	0.00	214,744
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4372B5315	1.00	1.00	137,506	1.00	143,924	1.00	143,924	0.00	6,418
2302	NURSING ASSISTANT.....	A	1654B2009	547.00	557.70	28,831,497	557.70	30,266,440	557.70	30,266,440	0.00	1,434,943
2302	NURSING ASSISTANT.....	C	1654B2009	9.81	0.00	0	0.00	0	0.00	0	0.00	0
2302	NURSING ASSISTANT.....	N	1654B2009	0.00	0.00	0	0.00	0	5.38	287,983	5.38	287,983
2302	NURSING ASSISTANT.....	T	1654B2009	0.00	0.00	0	0.00	0	(1.00)	(54,270)	(1.00)	(54,270)
2312	LICENSED VOCATIONAL NURSE.....	A	1778B2161	65.00	65.00	3,613,128	65.00	3,794,451	65.00	3,794,451	0.00	181,323
2312	LICENSED VOCATIONAL NURSE.....	N	1778B2161	0.00	0.00	0	0.00	0	1.50	82,215	1.50	82,215
2390	CENTRAL SUPPLY PROCESS AND DIS	A	1727B2099	6.00	6.00	323,958	6.00	340,208	6.00	340,208	0.00	16,250

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2406	PHARMACY HELPER	A	1702B2069	1.00	1.00	53,210	1.00	55,891	1.00	55,891	0.00	2,681
2409	PHARMACY TECHNICIAN	A	1946B2365	4.00	4.00	243,306	4.00	255,548	4.00	255,548	0.00	12,242
2424	X-RAY LABORATORY AIDE	A	1600B1941	2.00	2.00	99,883	2.00	104,866	2.00	104,866	0.00	4,983
2432	ELECTROCARDIOGRAPH TECHNICIAN	A	1791B2178	1.00	1.00	56,018	1.00	58,836	1.00	58,836	0.00	2,818
2444	CLINICAL LABORATORY TECHNOLOGI	A	1871B2274	0.00	2.00	117,289	2.00	123,154	2.00	123,154	0.00	5,865
2444	CLINICAL LABORATORY TECHNOLOGI	C	1871B2274	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2450	PHARMACIST	A	2896B3520	7.00	7.00	633,153	7.00	665,613	7.00	665,613	0.00	32,460
2453	SUPERVISING PHARMACIST	A	3353B4075	1.00	1.00	95,765	1.00	110,346	1.00	110,346	0.00	14,581
2454	CLINICAL PHARMACIST	A	3194B3881	2.00	2.00	199,375	2.00	209,679	2.00	209,679	0.00	10,304
2455	PHARMACY DIRECTOR, LHH	A	3608B4385	1.00	1.00	113,326	1.00	118,741	1.00	118,741	0.00	5,415
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	T	2063B2507	0.00	0.00	0	0.00	0	2.00	135,445	2.00	135,445
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	T	2166B2632	0.00	0.00	0	0.00	0	0.50	35,550	0.50	35,550
2494	STAFF RADIOLOGIC TECHNOLOGIST	A	1914B2326	2.00	2.00	119,654	2.00	125,667	2.00	125,667	0.00	6,013
2494	STAFF RADIOLOGIC TECHNOLOGIST	T	1914B2326	0.00	0.00	0	0.00	0	(2.00)	(125,667)	(2.00)	(125,667)
2495	SENIOR RADIOLOGIC TECHNOLOGIST	A	2038B2478	0.50	0.50	31,872	0.50	33,470	0.50	33,470	0.00	1,598
2495	SENIOR RADIOLOGIC TECHNOLOGIST	T	2038B2478	0.00	0.00	0	0.00	0	(0.50)	(33,470)	(0.50)	(33,470)
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	2161B2627	1.00	1.00	64,655	1.00	71,136	1.00	71,136	0.00	6,481
2536	RESPIRATORY CARE PRACTITIONER	A	1814B2204	2.00	2.00	113,388	2.00	119,076	2.00	119,076	0.00	5,688
2537	RESPIRATORY CARE PRACTITIONER II	A	2292B2786	1.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
2542	SPEECH PATHOLOGIST	A	2430B3101	3.00	4.00	320,685	4.00	335,884	4.00	335,884	0.00	15,199
2542	SPEECH PATHOLOGIST	C	2430B3101	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST	A	2204B2953	5.50	6.50	472,602	6.50	519,763	6.50	519,763	0.00	47,161
2548	OCCUPATIONAL THERAPIST	C	2204B2953	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2550	SENIOR OCCUPATIONAL THERAPIST	A	2490B3337	2.00	2.00	164,251	2.00	180,723	2.00	180,723	0.00	16,472
2554	THERAPY AIDE	A	1805B2194	3.00	6.00	338,544	6.00	355,605	6.00	355,605	0.00	17,061
2556	PHYSICAL THERAPIST	A	2204B2953	4.50	5.50	399,895	5.50	439,799	5.50	439,799	0.00	39,904
2557	DIRECTOR OF THERAPEUTIC ACTIVITI	A	2004B2435	1.00	1.00	62,938	1.00	65,937	1.00	65,937	0.00	2,999
2557	DIRECTOR OF THERAPEUTIC ACTIVITI	S	2004B2435	0.00	0.00	0	0.00	0	(1.00)	(65,937)	(1.00)	(65,937)
2558	SENIOR PHYSICAL THERAPIST	A	2490B3337	2.00	2.00	164,251	2.00	180,723	2.00	180,723	0.00	16,472

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2560	REHABILITATION COORDINATOR.....	A	2752B3346	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST.....	A	2539B3087	2.00	3.00	238,228	3.00	250,172	3.00	250,172	0.00	11,944
2574	CLINICAL PSYCHOLOGIST.....	C	2539B3087	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST.....	N	2539B3087	0.00	0.00	0	0.00	0	0.57	47,532	0.57	47,532
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2521B3064	3.00	3.00	237,583	3.00	248,908	3.00	248,908	0.00	11,325
2587	HEALTH WORKER III.....	A	1584B1923	7.60	7.60	375,860	7.60	394,797	7.60	394,797	0.00	18,937
2587	HEALTH WORKER III.....	C	1584B1923	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	N	1584B1923	0.00	0.00	0	0.00	0	0.50	24,380	0.50	24,380
2588	HEALTH WORKER IV.....	A	1849B2247	41.00	41.00	2,369,857	41.00	2,488,673	41.00	2,488,673	0.00	118,816
2589	HEALTH PROGRAM COORDINATOR I....	A	1814B2204	4.00	4.00	227,868	4.00	238,727	4.00	238,727	0.00	10,859
2593	HEALTH PROGRAM COORDINATOR III..	S	2314B2813	0.00	0.00	0	0.00	0	1.00	76,172	1.00	76,172
2604	FOOD SERVICE WORKER.....	A	1161B1404	76.00	76.00	2,748,645	76.00	2,882,448	76.00	2,882,448	0.00	133,803
2604	FOOD SERVICE WORKER.....	D	1161B1404	0.00	0.00	0	0.00	0	(3.50)	(132,744)	(3.50)	(132,744)
2606	SENIOR FOOD SERVICE WORKER.....	A	1217B1474	16.00	15.00	568,830	15.00	597,268	15.00	597,268	0.00	28,438
2608	SUPPLY ROOM ATTENDENT.....	A	1252B1517	1.00	1.00	39,084	1.00	40,980	1.00	40,980	0.00	1,896
2618	FOOD SERVICE SUPERVISOR.....	A	1495B1814	2.00	2.00	93,292	2.00	98,005	2.00	98,005	0.00	4,713
2619	SENIOR FOOD SERVICE SUPERVISOR.	A	1646B1999	1.00	1.00	51,427	1.00	54,000	1.00	54,000	0.00	2,573
2620	FOOD SERVICE MANAGER ADMINISTR	A	1899B2309	1.00	1.00	59,681	1.00	62,525	1.00	62,525	0.00	2,844
2622	DIETETIC TECHNICIAN.....	A	1404B1702	0.00	1.00	43,810	1.00	45,977	1.00	45,977	0.00	2,167
2624	DIETITIAN.....	A	1999B2430	8.00	8.00	500,009	8.00	525,142	8.00	525,142	0.00	25,133
2626	CHIEF DIETITIAN.....	A	2194B2666	1.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
2650	ASSISTANT COOK.....	A	1246B1510	2.00	2.00	77,789	2.00	81,581	2.00	81,581	0.00	3,792
2652	BAKER.....	A	1646B1999	1.00	1.00	51,427	1.00	54,000	1.00	54,000	0.00	2,573
2654	COOK.....	A	1547B1876	8.00	8.00	386,135	8.00	405,419	8.00	405,419	0.00	19,284
2656	CHEF.....	A	1744B2120	3.00	3.00	163,600	3.00	171,806	3.00	171,806	0.00	8,206
2660	ASSISTANT DIRECTOR, FOOD SERVIC	A	2178B2647	1.00	1.00	68,420	1.00	71,678	1.00	71,678	0.00	3,258
2662	DIRECTOR OF FOOD SERVICES.....	A	2472B3005	1.00	1.00	77,674	1.00	81,372	1.00	81,372	0.00	3,698
2662	DIRECTOR OF FOOD SERVICES.....	T	2472B3005	0.00	0.00	0	0.00	0	(1.00)	(81,372)	(1.00)	(81,372)
2736	PORTER.....	A	1336B1618	92.00	91.00	3,792,556	91.00	3,977,414	91.00	3,977,414	0.00	184,858

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

				2000-2001	2001-2002		2002-2003					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
2736	PORTER	D	1336B1618	0.00	0.00	0	0.00	0	(3.50)	(152,977)	(3.50)	(152,977)
2736	PORTER	N	1336B1618	0.00	0.00	0	0.00	0	0.80	32,870	0.80	32,870
2738	PORTER ASSISTANT SUPERVISOR	A	1467B1778	5.00	5.00	228,775	5.00	240,150	5.00	240,150	0.00	11,375
2740	PORTER SUPERVISOR I	A	1615B1960	3.00	3.00	151,283	3.00	158,839	3.00	158,839	0.00	7,556
2760	LAUNDRY WORKER	A	1246B1510	53.00	53.00	2,061,403	53.00	2,161,890	53.00	2,161,890	0.00	100,487
2770	SENIOR LAUNDRY WORKER	A	1298B1573	5.00	5.00	202,440	5.00	212,462	5.00	212,462	0.00	10,022
2770	SENIOR LAUNDRY WORKER	N	1298B1573	0.00	0.00	0	0.00	0	1.00	39,953	1.00	39,953
2772	SEWING TECHNICIAN	A	1267B1535	2.00	2.00	79,032	2.00	82,931	2.00	82,931	0.00	3,899
2780	LAUNDRY WORKER SUPERVISOR	A	1626B1975	3.00	3.00	152,417	3.00	160,056	3.00	160,056	0.00	7,639
2785	ASSISTANT GENERAL SERVICES MAN	A	1698B2063	2.00	2.00	106,662	2.00	111,726	2.00	111,726	0.00	5,064
2786	GENERAL SERVICES MANAGER	A	2014B2449	1.00	1.00	63,290	1.00	66,316	1.00	66,316	0.00	3,026
2903	ELIGIBILITY WORKER	T	1584B1923	0.00	0.00	0	0.00	0	1.00	51,947	1.00	51,947
2908	HOSPITAL ELIGIBILITY WORKER	A	1814B2204	5.50	5.50	311,816	5.50	327,457	5.50	327,457	0.00	15,641
2908	HOSPITAL ELIGIBILITY WORKER	D	1814B2204	0.00	0.00	0	0.00	0	(0.50)	(29,769)	(0.50)	(29,769)
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2215B2693	2.00	3.00	207,759	3.00	218,242	3.00	218,242	0.00	10,483
2910	SOCIAL WORKER	N	1630B1980	0.00	0.00	0	0.00	0	0.50	26,744	0.50	26,744
2913	PROGRAM SPECIALIST	A	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	A	2194B2666	19.00	19.00	1,302,989	19.00	1,368,342	19.00	1,368,342	0.00	65,353
2922	SENIOR MEDICAL SOCIAL WORKER	A	2292B2786	2.00	2.00	143,369	2.00	150,519	2.00	150,519	0.00	7,150
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2377B2890	1.00	1.00	74,689	1.00	78,258	1.00	78,258	0.00	3,569
2930	MENTAL HEALTH CLINICIAN	C	2194B2666	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	N	2194B2666	0.00	0.00	0	0.00	0	1.00	67,615	1.00	67,615
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	T	2297B2793	0.00	0.00	0	0.00	0	1.00	75,631	1.00	75,631
3417	GARDENER	A	1491B1809	2.00	2.00	93,525	2.00	97,971	2.00	97,971	0.00	4,446
4321	CASHIER II	A	1421B1723	1.00	1.00	44,350	1.00	46,544	1.00	46,544	0.00	2,194
6138	INDUSTRIAL HYGIENIST	A	2706B3289	1.00	1.00	85,002	1.00	89,062	1.00	89,062	0.00	4,060
7120	BUILDINGS AND GROUNDS MAINTENA	A	3275B3275	1.00	1.00	84,596	1.00	88,470	1.00	88,470	0.00	3,874
7203	BUILDING AND GROUNDS MAINTENAN	A	2799B2799	1.00	1.00	72,301	1.00	75,611	1.00	75,611	0.00	3,310
7205	CHIEF STATIONARY ENGINEER	A	2828B2828	1.00	1.00	73,061	1.00	76,394	1.00	76,394	0.00	3,333

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
7303	BARBER	A	1562B1895	1.00	1.00	48,754	1.00	51,191	1.00	51,191	0.00	2,437
7324	BEAUTICIAN	A	1562B1895	2.00	2.00	97,506	2.00	102,381	2.00	102,381	0.00	4,875
7334	STATIONARY ENGINEER	A	2249B2249	14.00	14.00	813,494	14.00	850,547	14.00	850,547	0.00	37,053
7334	STATIONARY ENGINEER	N	2249B2249	0.00	0.00	0	0.00	0	1.00	60,753	1.00	60,753
7335	SENIOR STATIONARY ENGINEER	A	2541B2541	3.00	3.00	196,873	3.00	205,924	3.00	205,924	0.00	9,051
7335	SENIOR STATIONARY ENGINEER	R	2541B2541	0.00	0.00	0	0.00	0	(1.00)	(68,641)	(1.00)	(68,641)
7344	CARPENTER	A	1994B2424	3.00	3.00	187,999	3.00	196,916	3.00	196,916	0.00	8,917
7345	ELECTRICIAN	A	2115B2571	3.00	3.00	199,398	3.00	208,858	3.00	208,858	0.00	9,460
7346	PAINTER	A	1791B2178	2.00	2.00	113,663	2.00	117,955	2.00	117,955	0.00	4,292
7347	PLUMBER	A	2297B2793	1.00	1.00	72,192	1.00	75,631	1.00	75,631	0.00	3,439
7355	TRUCK DRIVER	A	1777B2263	3.00	3.00	174,158	3.00	183,838	3.00	183,838	0.00	9,680
7355	TRUCK DRIVER	N	1777B2263	0.00	0.00	0	0.00	0	0.50	28,771	0.50	28,771
7524	INSTITUTION UTILITY WORKER	A	1276B1547	5.00	5.00	199,064	5.00	208,950	5.00	208,950	0.00	9,886
8204	INSTITUTIONAL POLICE OFFICER	A	1736B2110	6.00	6.00	325,578	6.00	341,991	6.00	341,991	0.00	16,413
8205	INSTITUTIONAL POLICE SERGEANT	A	1936B2354	3.00	3.00	182,624	3.00	191,230	3.00	191,230	0.00	8,606
8209	INSTITUTIONAL POLICE LIEUTENANT	A	2135B2596	1.00	1.00	67,090	1.00	70,297	1.00	70,297	0.00	3,207
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(246,518)	0.00	0	0.00	0	0.00	246,518
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(73.74)	(86.98)	(4,811,601)	(86.73)	(5,053,088)	(86.73)	(5,053,088)	0.25	(241,487)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	0	8.39	414,316	8.39	414,316
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(1.50)	(2.00)	(160,880)	(2.00)	(168,946)	(2.00)	(168,946)	0.00	(8,066)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,001,820)	0.00	(1,057,575)	0.00	(1,057,575)	0.00	(55,755)
2320	REGISTERED NURSE	A	2391B2795	249.00	249.00	17,975,910	249.00	18,800,183	249.00	18,800,183	0.00	824,273
2320	REGISTERED NURSE	N	2391B2795	0.00	0.00	0	0.00	0	5.50	415,265	5.50	415,265
2322	HEAD NURSE	A	2821B3637	26.00	26.00	2,442,911	26.00	2,554,449	26.00	2,554,449	0.00	111,538
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	2.00	2.00	192,640	2.00	201,414	2.00	201,414	0.00	8,774
2324	NURSING SUPERVISOR	A	3019B4009	12.00	12.00	1,242,796	12.00	1,299,565	12.00	1,299,565	0.00	56,769
2324	NURSING SUPERVISOR	T	3019B4009	0.00	0.00	0	0.00	0	(1.00)	(108,297)	(1.00)	(108,297)
2350	INSTRUCTOR OF NURSING	A	3019B3893	3.00	3.00	301,743	3.00	315,491	3.00	315,491	0.00	13,748
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(15.67)	(15.63)	(1,158,660)	(15.57)	(1,211,200)	(15.57)	(1,211,200)	0.06	(52,540)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.69	1.87	87,770	1.87	87,770	1.87	87,770	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	2.10	2.10	130,954	2.10	130,954	2.10	130,954	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,538,330	0.00	1,538,330	0.00	1,538,330	0.00	0
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	1,648,471	0.00	1,648,471	0.00	1,648,471	0.00	0
PREMN	PREMIUM PAY - NURSES	C	0T0	0.00	0.00	2,577,311	0.00	2,577,311	0.00	2,577,311	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	236,452	0.00	236,452	0.00	236,452	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,483,513	0.00	1,483,513	0.00	1,483,513	0.00	0
HOLIN	HOLIDAY PAY - NURSES	A	0T0	0.00	0.00	531,899	0.00	531,899	0.00	531,899	0.00	0
Project	: Subtotals			1,494.54	1,483.66	92,329,913	1,483.97	96,705,773	1,500.51	97,842,324	16.85	5,512,411
Sub-Fund	: 5L AAA AAA Subtotals			1,494.54	1,483.66	92,329,913	1,483.97	96,705,773	1,500.51	97,842,324	16.85	5,512,411
Program	**: DA5 Subtotal**			**1,494.54**	**1,483.66**	**92,329,913**	**1,483.97**	**96,705,773**	**1,500.51**	**97,842,324**	**16.85**	**5,512,411**

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(26,810)	0.00	(31,466)	0.00	(31,466)	0.00	(4,656)
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
2112	MEDICAL RECORDS TECHNICIAN	A	1686B2048	0.50	0.50	26,349	0.50	27,661	0.50	27,661	0.00	1,312
2302	NURSING ASSISTANT	A	1654B2009	4.50	4.50	232,638	4.50	244,216	4.50	244,216	0.00	11,578
2312	LICENSED VOCATIONAL NURSE	A	1778B2161	0.50	0.50	27,793	0.50	29,188	0.50	29,188	0.00	1,395
2548	OCCUPATIONAL THERAPIST	A	2204B2953	0.50	0.50	36,354	0.50	39,982	0.50	39,982	0.00	3,628
2554	THERAPY AIDE	A	1805B2194	1.00	1.00	56,424	1.00	59,267	1.00	59,267	0.00	2,843
2556	PHYSICAL THERAPIST	A	2204B2953	0.50	0.50	36,354	0.50	39,982	0.50	39,982	0.00	3,628
2585	HEALTH WORKER I	A	1298B1573	0.50	0.50	20,244	0.50	21,246	0.50	21,246	0.00	1,002
2586	HEALTH WORKER II	A	1450B1756	1.00	1.00	45,214	1.00	47,436	1.00	47,436	0.00	2,222
2588	HEALTH WORKER IV	A	1849B2247	1.00	1.00	57,801	1.00	60,700	1.00	60,700	0.00	2,899
2588	HEALTH WORKER IV	S	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(60,700)	(1.00)	(60,700)
2589	HEALTH PROGRAM COORDINATOR I	A	1814B2204	1.00	1.00	56,967	1.00	59,681	1.00	59,681	0.00	2,714
2593	HEALTH PROGRAM COORDINATOR III	A	2314B2813	1.00	1.00	72,708	1.00	76,172	1.00	76,172	0.00	3,464
2910	SOCIAL WORKER	A	1630B1980	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2912	SENIOR SOCIAL WORKER	A	1867B2269	0.00	1.00	58,369	1.00	61,294	1.00	61,294	0.00	2,925
2912	SENIOR SOCIAL WORKER	S	1867B2269	0.00	0.00	0	0.00	0	1.00	61,294	1.00	61,294
2920	MEDICAL SOCIAL WORKER	A	2194B2666	1.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,932)	0.00	0	0.00	0	0.00	2,932
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.91)	(0.90)	(49,468)	(0.89)	(51,926)	(0.89)	(51,926)	0.01	(2,458)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(3,044)	0.00	(2,802)	0.00	(2,802)	0.00	242
2328	NURSE PRACTITIONER	A	2876B3601	1.00	1.00	92,974	1.00	97,276	1.00	97,276	0.00	4,302
Project	: Subtotals			15.09	15.10	851,944	15.11	897,604	15.11	898,198	0.01	46,254
Sub-Fund	: 5L AAA AAA Subtotals			15.09	15.10	851,944	15.11	897,604	15.11	898,198	0.01	46,254
Program	**: DBD Subtotal**			**15.09**	**15.10**	**851,944**	**15.11**	**897,604**	**15.11**	**898,198**	**0.01**	**46,254**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,250)	0.00	(5,364)	0.00	(5,364)	0.00	(114)
2302	NURSING ASSISTANT.....	A	1654B2009	2.00	2.00	103,394	2.00	108,540	2.00	108,540	0.00	5,146
2312	LICENSED VOCATIONAL NURSE.....	A	1778B2161	4.00	4.00	222,346	4.00	233,504	4.00	233,504	0.00	11,158
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,169)	0.00	0	0.00	0	0.00	1,169
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.29)	(0.29)	(15,444)	(0.29)	(16,225)	(0.29)	(16,225)	0.00	(781)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(33,825)	0.00	(35,819)	0.00	(35,819)	0.00	(1,994)
2320	REGISTERED NURSE.....	A	2391B2795	11.00	11.00	794,116	11.00	830,531	11.00	830,531	0.00	36,415
2322	HEAD NURSE.....	A	2821B3637	2.00	2.00	187,916	2.00	196,496	2.00	196,496	0.00	8,580
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.46)	(0.46)	(34,612)	(0.46)	(36,182)	(0.46)	(36,182)	0.00	(1,570)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	111,330	0.00	111,330	0.00	111,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,080	0.00	8,080	0.00	8,080	0.00	0
HOLIN	HOLIDAY PAY - NURSES.....	A	0T0	0.00	0.00	28,625	0.00	28,625	0.00	28,625	0.00	0
Project	: Subtotals			18.25	18.25	1,365,507	18.25	1,423,516	18.25	1,423,516	0.00	58,009
Sub-Fund	: 5L AAA AAA Subtotals			18.25	18.25	1,365,507	18.25	1,423,516	18.25	1,423,516	0.00	58,009
Program	**: DBG Subtotal**			**18.25**	**18.25**	**1,365,507**	**18.25**	**1,423,516**	**18.25**	**1,423,516**	**0.00**	**58,009**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA35	ASST. DIRECTOR OF BUDGET & PLAN	A	2287B2779	1.00	1.00	71,840	1.00	75,252	1.00	75,252	0.00	3,412
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(424,092)	0.00	(467,210)	0.00	(467,210)	0.00	(43,118)
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	8,400	0.00	8,400	0.00	8,400	0.00	0
0931	MANAGER VII	A	2800B3752	0.00	2.00	193,996	2.00	203,198	2.00	203,198	0.00	9,202
1013	TECHNICIAN-SENIOR	A	1895B2303	1.00	1.00	59,544	1.00	62,362	1.00	62,362	0.00	2,818
1021	ADMINISTRATOR I	A	1646B1999	1.00	1.00	51,674	1.00	54,131	1.00	54,131	0.00	2,457
1022	ADMINISTRATOR II	A	1999B2430	2.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1053	BUSINESS ANALYST-SENIOR	T	2466B3101	0.00	0.00	0	0.00	0	0.80	67,177	0.80	67,177
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	2.00	2.00	179,436	2.00	194,371	2.00	194,371	0.00	14,935
1063	PROGRAMMER ANALYST-SENIOR	A	2236B2813	3.00	3.00	210,776	3.00	228,518	3.00	228,518	0.00	17,742
1064	PROG ANALYST-PRINCIPAL	A	2602B3273	1.00	1.00	81,795	1.00	88,628	1.00	88,628	0.00	6,833
1071	INFORMATION SERVICES MANAGER	A	3269B4656	2.00	2.00	240,569	2.00	252,157	2.00	252,157	0.00	11,588
1163	EXEC ASST TO THE DIRECTOR OF HE	A	3117B3788	1.00	1.00	97,921	1.00	102,575	1.00	102,575	0.00	4,654
1168	DIRECTOR OF HEALTH	A	5955B7833	1.00	1.00	202,329	1.00	212,108	1.00	212,108	0.00	9,779
1202	PERSONNEL CLERK	A	1421B1723	2.00	2.00	88,700	2.00	93,089	2.00	93,089	0.00	4,389
1202	PERSONNEL CLERK	S	1421B1723	0.00	0.00	0	0.00	0	(2.00)	(93,089)	(2.00)	(93,089)
1203	PERSONNEL TECHNICIAN	A	1667B2025	1.00	1.00	51,290	1.00	54,832	1.00	54,832	0.00	3,542
1203	PERSONNEL TECHNICIAN	T	1667B2025	0.00	0.00	0	0.00	0	(1.00)	(54,832)	(1.00)	(54,832)
1204	SENIOR PERSONNEL CLERK	S	1642B1994	0.00	0.00	0	0.00	0	3.00	161,595	3.00	161,595
1204	SENIOR PERSONNEL CLERK	T	1642B1994	0.00	0.00	0	0.00	0	2.00	107,730	2.00	107,730
1220	PAYROLL CLERK	A	1630B1980	4.00	4.00	203,763	4.00	213,947	4.00	213,947	0.00	10,184
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	2.00	2.00	111,768	2.00	117,346	2.00	117,346	0.00	5,578
1222	SENIOR PAYROLL AND PERSONNEL C	T	1787B2172	0.00	0.00	0	0.00	0	1.00	58,673	1.00	58,673
1224	PRINCIPAL PAYROLL AND PERSONNE	A	1970B2395	1.00	1.00	61,610	1.00	64,698	1.00	64,698	0.00	3,088
1224	PRINCIPAL PAYROLL AND PERSONNE	T	1970B2395	0.00	0.00	0	0.00	0	(1.00)	(64,698)	(1.00)	(64,698)
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2079B2527	1.00	1.75	113,773	1.75	119,461	1.75	119,461	0.00	5,688
1226	CHIEF PAYROLL AND PERSONNEL CLE	C	2079B2527	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1226	CHIEF PAYROLL AND PERSONNEL CLE	T	2079B2527	0.00	0.00	0	0.00	0	(0.80)	(54,611)	(0.80)	(54,611)
1233	AFFIRMATIVE ACTION SPECIALIST	A	2034B2473	4.00	4.00	248,263	4.00	267,840	4.00	267,840	0.00	19,577

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
1241	PERSONNEL ANALYST	A	1682B2476	5.00	5.75	360,622	5.75	385,487	5.75	385,487	0.00	24,865
1241	PERSONNEL ANALYST	C	1682B2476	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	1.00	2.00	149,804	2.00	156,840	2.00	156,840	0.00	7,036
1244	SENIOR PERSONNEL ANALYST	C	2383B2896	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	1.00	1.00	85,272	1.00	89,225	1.00	89,225	0.00	3,953
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3426B4164	1.00	1.00	107,638	1.00	112,756	1.00	112,756	0.00	5,118
1364	SPECIAL ASSISTANT V	A	1510B1831	1.00	1.00	47,332	1.00	49,581	1.00	49,581	0.00	2,249
1364	SPECIAL ASSISTANT V	D	1510B1831	0.00	0.00	0	0.00	0	(1.00)	(49,581)	(1.00)	(49,581)
1368	SPECIAL ASSISTANT IX	A	2009B2442	1.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1374	SPECIAL ASSISTANT XV	A	3087B3752	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1279B1550	1.00	1.00	39,894	1.00	41,871	1.00	41,871	0.00	1,977
1424	CLERK TYPIST	A	1329B1611	3.00	3.00	124,382	3.00	130,556	3.00	130,556	0.00	6,174
1424	CLERK TYPIST	S	1329B1611	0.00	0.00	0	0.00	0	(1.00)	(43,519)	(1.00)	(43,519)
1424	CLERK TYPIST	T	1329B1611	0.00	0.00	0	0.00	0	1.00	43,519	1.00	43,519
1426	SENIOR CLERK TYPIST	A	1457B1765	7.50	7.50	340,731	7.50	357,593	7.50	357,593	0.00	16,862
1426	SENIOR CLERK TYPIST	T	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1446	SECRETARY II	A	1603B1946	5.00	5.00	250,245	5.00	262,845	5.00	262,845	0.00	12,600
1446	SECRETARY II	T	1603B1946	0.00	0.00	0	0.00	0	(1.00)	(52,569)	(1.00)	(52,569)
1450	EXECUTIVE SECRETARY I	A	1744B2120	4.00	4.00	218,132	4.00	229,076	4.00	229,076	0.00	10,944
1452	EXECUTIVE SECRETARY II	A	1858B2258	3.00	2.00	116,748	2.00	122,288	2.00	122,288	0.00	5,540
1454	EXECUTIVE SECRETARY III	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
1551	SECRETARY, HEALTH COMMISSION	A	2745B3337	1.00	1.00	86,251	1.00	90,362	1.00	90,362	0.00	4,111
1630	ACCOUNT CLERK	A	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.90	3.75	185,457	3.75	194,801	3.75	194,801	0.00	9,344
1632	SENIOR ACCOUNT CLERK	C	1584B1923	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1634	PRINCIPAL ACCOUNT CLERK	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1650	ACCOUNTANT	A	1671B2029	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	C	1671B2029	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1850B2249	5.25	7.25	402,575	7.25	441,497	7.25	441,497	0.00	38,922

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1652	SENIOR ACCOUNTANT	C	1850B2249	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	4.00	6.00	408,560	6.00	432,973	6.00	432,973	0.00	24,413
1654	PRINCIPAL ACCOUNTANT	C	2193B2665	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	T	2193B2665	0.00	0.00	0	0.00	0	1.00	72,162	1.00	72,162
1655	SYSTEMS ACCOUNTANT	A	2302B2799	1.00	1.00	71,508	1.00	75,788	1.00	75,788	0.00	4,280
1655	SYSTEMS ACCOUNTANT	T	2302B2799	0.00	0.00	0	0.00	0	(1.00)	(75,788)	(1.00)	(75,788)
1656	HEAD ACCOUNTANT	R	2361B2870	0.00	0.00	0	0.00	0	1.00	77,716	1.00	77,716
1657	SENIOR SYSTEMS ACCOUNTANT	A	2538B3085	2.00	2.00	157,621	2.00	167,063	2.00	167,063	0.00	9,442
1659	CHIEF SYSTEMS ACCOUNTANT	A	2910B3537	1.00	1.00	90,370	1.00	95,769	1.00	95,769	0.00	5,399
1659	CHIEF SYSTEMS ACCOUNTANT	S	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(95,769)	(1.00)	(95,769)
1666	FINANCE DIRECTOR, DEPT OF PUB HE	A	4067B4943	1.00	1.00	127,799	1.00	133,850	1.00	133,850	0.00	6,051
1675	SUPERVISING FISCAL OFFICER	A	3035B3689	1.00	1.00	95,343	1.00	99,894	1.00	99,894	0.00	4,551
1675	SUPERVISING FISCAL OFFICER	S	3035B3689	0.00	0.00	0	0.00	0	1.00	99,894	1.00	99,894
1822	ADMINISTRATIVE ANALYST	A	2058B2502	1.00	2.00	128,730	2.00	135,175	2.00	135,175	0.00	6,445
1822	ADMINISTRATIVE ANALYST	T	2058B2502	0.00	0.00	0	0.00	0	(1.00)	(67,588)	(1.00)	(67,588)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	5.25	5.25	379,864	5.25	398,058	5.25	398,058	0.00	18,194
1823	SENIOR ADMINISTRATIVE ANALYST	S	2303B2800	0.00	0.00	0	0.00	0	(0.65)	(49,283)	(0.65)	(49,283)
1823	SENIOR ADMINISTRATIVE ANALYST	T	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.30	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	2693B3273	0.30	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	N	2693B3273	0.00	0.00	0	0.00	0	0.35	31,020	0.35	31,020
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2693B3273	0.00	0.00	0	0.00	0	0.65	57,608	0.65	57,608
1827	ADMINISTRATIVE SERVICES MANAGE	A	2326B2827	0.00	1.00	73,087	1.00	76,552	1.00	76,552	0.00	3,465
1842	MANAGEMENT ASSISTANT	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3035B3689	1.00	1.00	95,343	1.00	99,894	1.00	99,894	0.00	4,551
2204	DENTAL HYGIENIST	A	2269B2758	0.50	0.50	35,477	0.50	37,252	0.50	37,252	0.00	1,775
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4372B5315	0.00	0.80	110,005	0.80	115,139	0.80	115,139	0.00	5,134
2591	HEALTH PROGRAM COORDINATOR II	C	2069B2514	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2596	EMPLOYEE REFERRAL PROGRAM DIR	A	2264B2752	1.00	1.00	71,134	1.00	74,521	1.00	74,521	0.00	3,387

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2736	PORTER.....	A	1336B1618	1.50	1.50	62,514	1.50	65,562	1.50	65,562	0.00	3,048
2803	EPIDEMIOLOGIST II.....	A	2348B2855	0.04	0.04	2,952	0.04	3,093	0.04	3,093	0.00	141
2818	HEALTH PROGRAM PLANNER.....	A	2151B2614	1.00	1.00	67,255	1.00	70,613	1.00	70,613	0.00	3,358
2820	SENIOR HEALTH PROGRAM PLANNER.	A	2490B3027	6.00	6.00	467,057	6.00	490,620	6.00	490,620	0.00	23,563
2821	DIRECTOR OF HEALTH PROGRAM PLA	A	3199B3888	1.00	1.00	100,499	1.00	105,282	1.00	105,282	0.00	4,783
2821	DIRECTOR OF HEALTH PROGRAM PLA	D	3199B3888	0.00	0.00	0	0.00	0	(1.00)	(105,282)	(1.00)	(105,282)
2891	DEPUTY DIR FOR BUS & OPERS, DPH..	R	4708B5723	0.00	0.00	0	0.00	0	1.00	154,971	1.00	154,971
2896	DEPUTY DIRECTOR FOR COMM HEALT	A	4527B5503	1.00	1.00	142,241	1.00	149,014	1.00	149,014	0.00	6,773
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2194B2666	3.00	2.00	137,157	2.00	144,036	2.00	144,036	0.00	6,879
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2292B2786	0.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
2978	CONTRACT COMPLIANCE OFFICER II...	A	2960B3597	1.00	1.00	92,982	1.00	97,403	1.00	97,403	0.00	4,421
4321	CASHIER II.....	A	1421B1723	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8204	INSTITUTIONAL POLICE OFFICER.....	A	1736B2110	1.00	1.00	54,263	1.00	56,998	1.00	56,998	0.00	2,735
8205	INSTITUTIONAL POLICE SERGEANT.....	A	1936B2354	2.00	2.00	121,749	2.00	127,487	2.00	127,487	0.00	5,738
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1090B1090	1.00	1.00	28,010	1.00	29,446	1.00	29,446	0.00	1,436
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(27,779)	0.00	0	0.00	0	0.00	27,779
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.93)	(10.36)	(684,125)	(10.22)	(717,400)	(10.22)	(717,400)	0.14	(33,275)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.77	2.77	130,010	2.77	130,010	2.77	130,010	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,528	0.00	63,528	0.00	63,528	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	51,996	0.00	51,996	0.00	51,996	0.00	0
Project	: Subtotals			116.38	116.50	7,467,914	116.64	7,885,932	116.99	8,039,530	0.49	571,616
Sub-Fund	: 1G AGF AAA Subtotals			116.38	116.50	7,467,914	116.64	7,885,932	116.99	8,039,530	0.49	571,616

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PHCMIS**		**DPH MIS PROJECT**									
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(56,376)	0.00	56,376	0.00	56,376
1004	OPERATOR-ANALYST	A	1761B2140	5.00	5.00	276,691	5.00	289,743	5.00	289,743	0.00	13,052
1005	OPERATOR-SUPERVISOR	A	1960B2383	1.00	1.00	61,576	1.00	64,528	1.00	64,528	0.00	2,952
1012	TECHNICIAN-JOURNEY	A	1638B1990	1.00	1.00	51,430	1.00	53,887	1.00	53,887	0.00	2,457
1022	ADMINISTRATOR II	A	1999B2430	6.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	D	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(65,801)	(1.00)	(65,801)
1022	ADMINISTRATOR II	S	1999B2430	0.00	0.00	0	0.00	0	1.00	65,801	1.00	65,801
1023	ADMINISTRATOR III	A	2430B2953	1.00	6.00	458,049	6.00	479,782	6.00	479,782	0.00	21,733
1023	ADMINISTRATOR III	S	2430B2953	0.00	0.00	0	0.00	0	(1.00)	(79,963)	(1.00)	(79,963)
1024	ADMINISTRATOR-SUPERVISOR	A	2614B3178	1.00	2.00	164,348	2.00	172,113	2.00	172,113	0.00	7,765
1042	ENGINEER-JOURNEY	A	2640B3320	6.00	2.00	165,874	2.00	179,803	2.00	179,803	0.00	13,929
1042	ENGINEER-JOURNEY	S	2640B3320	0.00	0.00	0	0.00	0	(2.00)	(179,803)	(2.00)	(179,803)
1043	ENGINEER-SENIOR	A	2926B3679	1.00	6.00	551,352	6.00	597,736	6.00	597,736	0.00	46,384
1043	ENGINEER-SENIOR	S	2926B3679	0.00	0.00	0	0.00	0	2.00	199,246	2.00	199,246
1044	ENGINEER-PRINCIPAL	A	3147B3957	5.00	5.00	494,460	5.00	535,754	5.00	535,754	0.00	41,294
1051	BUS ANALYST-ASSISTANT	A	1840B2314	2.00	1.00	57,832	1.00	62,660	1.00	62,660	0.00	4,828
1051	BUS ANALYST-ASSISTANT	S	1840B2314	0.00	0.00	0	0.00	0	(1.00)	(62,660)	(1.00)	(62,660)
1052	BUSINESS ANALYST	S	2130B2679	0.00	0.00	0	0.00	0	1.00	72,544	1.00	72,544
1053	BUSINESS ANALYST-SENIOR	A	2466B3101	0.00	2.00	154,968	2.00	167,942	2.00	167,942	0.00	12,974
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1063	PROGRAMMER ANALYST-SENIOR	A	2236B2813	1.00	1.00	70,258	1.00	76,172	1.00	76,172	0.00	5,914
1063	PROGRAMMER ANALYST-SENIOR	T	2236B2813	0.00	0.00	0	0.00	0	(1.00)	(76,172)	(1.00)	(76,172)
1064	PROG ANALYST-PRINCIPAL	A	2602B3273	1.00	1.00	81,795	1.00	88,628	1.00	88,628	0.00	6,833
1064	PROG ANALYST-PRINCIPAL	T	2602B3273	0.00	0.00	0	0.00	0	1.00	88,628	1.00	88,628
1071	INFORMATION SERVICES MANAGER	A	3269B4656	4.00	5.00	601,422	5.00	630,393	5.00	630,393	0.00	28,971
1073	INFORMATION SERVICES DIRECTOR	A	3915B5530	1.00	1.00	142,865	1.00	149,745	1.00	149,745	0.00	6,880
1446	SECRETARY II	A	1603B1946	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1858B2258	0.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(11,918)	0.00	0	0.00	0	0.00	11,918
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.13)	(4.05)	(336,577)	(4.00)	(352,691)	(7.09)	(352,691)	(3.04)	(16,114)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	63,688	0.00	63,688	0.00	63,688	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	20,600	0.00	20,600	0.00	20,600	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	24,916	0.00	24,916	0.00	24,916	0.00	0
Project	: PHCMIS Subtotals			38.87	36.95	3,208,698	37.00	3,371,063	32.91	3,445,635	(4.04)	236,937
Sub-Fund	: 1G AGF AAP Subtotals			38.87	36.95	3,208,698	37.00	3,371,063	32.91	3,445,635	(4.04)	236,937
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: PHCT01 COUNTY HOSPITAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,813)	0.00	(33,190)	0.00	(33,190)	0.00	(1,377)
1426	SENIOR CLERK TYPIST	L	1457B1765	1.25	1.25	56,788	1.25	59,598	1.25	59,598	0.00	2,810
1632	SENIOR ACCOUNT CLERK	A	1584B1923	0.75	0.75	37,092	0.75	38,961	0.75	38,961	0.00	1,869
1654	PRINCIPAL ACCOUNTANT	L	2193B2665	1.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	0.25	0.25	18,089	0.25	18,955	0.25	18,955	0.00	866
1823	SENIOR ADMINISTRATIVE ANALYST	L	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1824	PRINCIPAL ADMINISTRATIVE ANALYST	L	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
2588	HEALTH WORKER IV	L	1849B2247	0.50	0.50	28,901	0.50	30,349	0.50	30,349	0.00	1,448
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(1,242)	0.00	0	0.00	0	0.00	1,242
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.17)	(0.17)	(9,893)	(0.17)	(10,376)	(0.17)	(10,376)	0.00	(483)
Project	: PHCT01 Subtotals			5.58	5.58	322,967	5.58	340,908	5.58	340,908	0.00	17,941
Sub-Fund	: 1G AGF ACP Subtotals			5.58	5.58	322,967	5.58	340,908	5.58	340,908	0.00	17,941

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	9	0.00	55	0.00	55	0.00	46
2595	SR EMPLOYEE ASSISTANCE COUNSEL	A	2292B2786	0.25	(0.75)	(48,262)	(0.75)	(56,581)	(0.75)	(56,581)	0.00	(8,319)
2595	SR EMPLOYEE ASSISTANCE COUNSEL	C	2292B2786	0.00	0.75	48,261	1.00	75,442	1.00	75,442	0.25	27,181
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2292B2786	0.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(274)	0.00	0	0.00	0	0.00	274
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.27)	(20,710)	(0.27)	(20,710)
Project	: Subtotals			0.25	1.00	71,418	1.25	94,176	0.98	73,466	(0.02)	2,048
Sub-Fund	: 1G AGF WOF Subtotals			0.25	1.00	71,418	1.25	94,176	0.98	73,466	(0.02)	2,048
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**											
Grant	**: HCGCWW CONNIE WOFSY WOMENS HIV STUDY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,974)	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4372B5315	0.00	0.20	25,585	0.20	28,784	0.00	0	(0.20)	(25,585)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(94)	0.00	0	0.00	0	0.00	94
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.01)	(1,294)	(0.01)	(1,356)	0.00	0	0.01	1,294
Grant	: HCGCWW Subtotals			0.00	0.19	24,197	0.19	25,454	0.00	0	(0.19)	(24,197)
Grant	**: HCGINS RWJ-HEALTH INSURANCE EXPANSION IMPACT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(19,965)	0.00	0	0.00	0
1062	PROGRAMMER ANALYST.....	G	1840B2314	0.00	0.50	24,014	0.50	31,330	0.00	0	(0.50)	(24,014)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1569B1904	0.00	0.50	20,433	0.50	25,717	0.00	0	(0.50)	(20,433)
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	0.00	1.00	55,854	1.00	68,076	0.00	0	(1.00)	(55,854)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(384)	0.00	0	0.00	0	0.00	384
Grant	: HCGINS Subtotals			0.00	2.00	99,917	2.00	105,158	0.00	0	(2.00)	(99,917)
Sub-Fund	: 2S CHS GNC Subtotals			0.00	2.19	124,114	2.19	130,612	0.00	0	(2.19)	(124,114)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PHCSC1 SCHOOL DEPOSIT FOR WORK-EAP**											
2595	SR EMPLOYEE ASSISTANCE COUNSEL	O	2292B2786	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	O	2292B2786	0.00	0.75	51,952	1.00	72,715	1.00	72,715	0.25	20,763
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.75)	(0.75)	(51,952)	(1.00)	(72,715)	(1.00)	(72,715)	(0.25)	(20,763)
Project	: PHCSC1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DHA Subtotal**			**161.08**	**162.22**	**11,195,111**	**162.66**	**11,822,691**	**156.46**	**11,899,539**	**(5.76)**	**704,428**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(71,950)	0.00	(99,203)	0.00	(99,203)	0.00	(27,253)
0931	MANAGER VII	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1021	ADMINISTRATOR I	N	1646B1999	0.00	0.00	0	0.00	0	0.75	40,597	0.75	40,597
1374	SPECIAL ASSISTANT XV	A	3087B3752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1426	SENIOR CLERK TYPIST	A	1457B1765	0.50	0.50	22,715	0.50	23,839	0.50	23,839	0.00	1,124
1444	SECRETARY I	A	1388B1682	1.00	1.00	43,297	1.00	45,437	1.00	45,437	0.00	2,140
1636	HEALTH CARE BILLING CLERK II	H	1678B2038	0.00	0.00	0	0.00	0	1.00	55,054	1.00	55,054
1844	SENIOR MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	0.40	0.40	51,086	0.40	53,540	0.40	53,540	0.00	2,454
2548	OCCUPATIONAL THERAPIST	A	2204B2953	1.50	1.50	109,063	1.50	119,945	1.50	119,945	0.00	10,882
2556	PHYSICAL THERAPIST	A	2204B2953	2.90	2.90	210,853	2.90	231,894	2.90	231,894	0.00	21,041
2556	PHYSICAL THERAPIST	C	2204B2953	0.00	0.75	49,462	1.00	79,963	1.00	79,963	0.25	30,501
2583	HOME HEALTH AIDE	A	1083B1310	13.00	13.00	438,562	13.00	460,039	13.00	460,039	0.00	21,477
2583	HOME HEALTH AIDE	D	1083B1310	0.00	0.00	0	0.00	0	(0.45)	(15,925)	(0.45)	(15,925)
2585	HEALTH WORKER I	A	1298B1573	1.00	1.00	40,488	1.00	42,492	1.00	42,492	0.00	2,004
2589	HEALTH PROGRAM COORDINATOR I	A	1814B2204	1.00	1.00	56,967	1.00	59,681	1.00	59,681	0.00	2,714
2920	MEDICAL SOCIAL WORKER	A	2194B2666	4.00	4.00	274,314	4.00	288,072	4.00	288,072	0.00	13,758
2922	SENIOR MEDICAL SOCIAL WORKER	A	2292B2786	1.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(5,637)	0.00	0	0.00	0	0.00	5,637
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.92)	(0.92)	(31,544)	(0.92)	(33,131)	(2.75)	(136,231)	(1.83)	(104,687)
P103	SPECIAL NURSE	A	3735H4118	4.00	4.00	340,336	4.00	355,973	4.00	355,973	0.00	15,637
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(21,692)	0.00	(23,153)	0.00	(23,153)	0.00	(1,461)
2320	REGISTERED NURSE	A	2391B2795	13.60	14.05	1,014,304	14.05	1,060,812	14.05	1,060,812	0.00	46,508
2322	HEAD NURSE	A	2821B3637	1.00	1.00	93,958	1.00	98,248	1.00	98,248	0.00	4,290
2328	NURSE PRACTITIONER	A	2876B3601	0.80	0.80	74,378	0.80	77,821	0.80	77,821	0.00	3,443
2830	PUBLIC HEALTH NURSE	A	2391B2981	4.10	4.10	315,795	4.10	330,161	4.10	330,161	0.00	14,366
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.55)	(0.55)	(38,268)	(0.55)	(40,011)	(0.55)	(40,011)	0.00	(1,743)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	5.32	5.32	250,000	5.32	250,000	4.32	203,240	(1.00)	(46,760)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.07	1.07	66,555	1.07	66,555	0.77	47,627	(0.30)	(18,928)
Project	: Subtotals			57.72	58.92	3,561,088	59.17	3,740,668	57.34	3,651,606	(1.58)	90,518
Sub-Fund	: 1G AGF AAA Subtotals			57.72	58.92	3,561,088	59.17	3,740,668	57.34	3,651,606	(1.58)	90,518
Program	**: DHH Subtotal**			**57.72**	**58.92**	**3,561,088**	**59.17**	**3,740,668**	**57.34**	**3,651,606**	**(1.58)**	**90,518**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(837,332)	0.00	(905,603)	0.00	(905,605)	0.00	(68,273)
1022	ADMINISTRATOR II	A	1999B2430	2.00	2.00	125,602	2.00	131,602	2.00	131,602	0.00	6,000
1022	ADMINISTRATOR II	D	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(65,801)	(1.00)	(65,801)
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	1.00	1.00	89,717	1.00	97,186	1.00	97,186	0.00	7,469
1071	INFORMATION SERVICES MANAGER	A	3269B4656	1.00	1.00	120,284	1.00	126,079	1.00	126,079	0.00	5,795
1220	PAYROLL CLERK	A	1630B1980	1.00	1.00	50,941	1.00	53,487	1.00	53,487	0.00	2,546
1402	JUNIOR CLERK	A	1177B1425	1.00	1.00	36,707	1.00	38,495	1.00	38,495	0.00	1,788
1408	PRINCIPAL CLERK	A	1744B2120	8.00	8.00	436,264	8.00	458,152	8.00	458,152	0.00	21,888
1424	CLERK TYPIST	A	1329B1611	9.95	9.95	412,532	9.95	433,012	9.95	433,012	0.00	20,480
1424	CLERK TYPIST	D	1329B1611	0.00	0.00	0	0.00	0	(0.50)	(21,760)	(0.50)	(21,760)
1426	SENIOR CLERK TYPIST	A	1457B1765	9.20	9.20	417,964	9.20	438,646	9.20	438,646	0.00	20,682
1426	SENIOR CLERK TYPIST	D	1457B1765	0.00	0.00	0	0.00	0	(0.50)	(23,839)	(0.50)	(23,839)
1446	SECRETARY II	A	1603B1946	2.00	2.00	100,098	2.00	105,138	2.00	105,138	0.00	5,040
1450	EXECUTIVE SECRETARY I	A	1744B2120	2.00	2.00	109,067	2.00	114,537	2.00	114,537	0.00	5,470
1635	HEALTH CARE BILLING CLERK I	A	1495B1814	1.00	1.00	46,647	1.00	49,002	1.00	49,002	0.00	2,355
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	2.00	2.00	136,188	2.00	144,324	2.00	144,324	0.00	8,136
1657	SENIOR SYSTEMS ACCOUNTANT	A	2538B3085	1.00	1.00	78,811	1.00	83,532	1.00	83,532	0.00	4,721
1823	SENIOR ADMINISTRATIVE ANALYST	S	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
1842	MANAGEMENT ASSISTANT	A	1895B2303	2.00	2.00	118,520	2.00	124,424	2.00	124,424	0.00	5,904
1926	SENIOR MATERIALS AND SUPPLIES S	A	1440B1744	1.00	1.00	44,890	1.00	47,111	1.00	47,111	0.00	2,221
1934	STOREKEEPER	A	1398B1694	1.00	1.00	43,622	1.00	45,760	1.00	45,760	0.00	2,138
2110	MEDICAL RECORDS CLERK	A	1506B1827	4.00	4.00	187,989	4.00	197,415	4.00	197,415	0.00	9,426
2112	MEDICAL RECORDS TECHNICIAN	A	1686B2048	9.00	9.50	500,614	9.50	525,577	9.50	525,577	0.00	24,963
2112	MEDICAL RECORDS TECHNICIAN	H	1686B2048	0.00	0.00	0	0.00	0	1.00	55,322	1.00	55,322
2116	ASSOCIATE DIRECTOR MEDICAL REC	A	2074B2521	1.00	1.00	65,163	1.00	68,265	1.00	68,265	0.00	3,102
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3724B4527	1.00	1.00	117,000	1.00	122,586	1.00	122,586	0.00	5,586
2202	DENTAL AIDE	A	1670B2028	3.60	3.10	161,768	3.10	169,828	3.10	169,828	0.00	8,060
2210	DENTIST	A	3426B4164	3.04	3.04	327,533	3.04	342,778	3.04	342,778	0.00	15,245

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2230	PHYSICIAN SPECIALIST	A	3689B4484	30.51	30.51	3,533,818	30.51	3,704,558	30.51	3,704,558	0.00	170,740
2230	PHYSICIAN SPECIALIST	C	3689B4484	0.00	1.50	173,736	3.00	364,263	3.00	364,263	1.50	190,527
2230	PHYSICIAN SPECIALIST	D	3689B4484	0.00	0.00	0	0.00	0	(0.33)	(40,069)	(0.33)	(40,069)
2230	PHYSICIAN SPECIALIST	N	3689B4484	0.00	0.00	0	0.00	0	0.66	80,138	0.66	80,138
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	9.19	9.19	1,173,700	9.19	1,230,084	9.19	1,230,084	0.00	56,384
2232	SENIOR PHYSICIAN SPECIALIST	C	4067B4943	0.00	0.22	28,098	0.30	40,155	0.30	40,155	0.08	12,057
2235	MEDICAL DIRECTOR, DEPARTMENT O	A	4869B5918	1.00	1.00	153,141	1.00	160,252	1.00	160,252	0.00	7,111
2244	HEALTH CENTER DIRECTOR	A	2685B3263	7.00	7.00	590,457	7.00	618,506	7.00	618,506	0.00	28,049
2302	NURSING ASSISTANT	A	1654B2009	1.00	1.00	51,697	1.00	54,270	1.00	54,270	0.00	2,573
2305	PSYCHIATRIC TECHNICIAN	A	1787B2172	1.67	1.67	93,326	1.67	97,984	1.67	97,984	0.00	4,658
2312	LICENSED VOCATIONAL NURSE	A	1778B2161	1.00	1.00	55,587	1.00	58,376	1.00	58,376	0.00	2,789
2312	LICENSED VOCATIONAL NURSE	H	1778B2161	0.00	0.00	0	0.00	0	1.00	58,376	1.00	58,376
2312	LICENSED VOCATIONAL NURSE	N	1778B2161	0.00	0.00	0	0.00	0	0.40	23,351	0.40	23,351
2409	PHARMACY TECHNICIAN	A	1946B2365	1.00	1.00	60,828	1.00	63,886	1.00	63,886	0.00	3,058
2430	MEDICAL EVALUATIONS ASSISTANT	A	1481B1796	12.70	13.70	632,763	13.70	664,673	13.70	664,673	0.00	31,910
2574	CLINICAL PSYCHOLOGIST	A	2539B3087	2.70	2.70	214,405	2.70	225,155	2.70	225,155	0.00	10,750
2574	CLINICAL PSYCHOLOGIST	C	2539B3087	0.00	0.38	30,176	0.50	41,695	0.50	41,695	0.12	11,519
2585	HEALTH WORKER I	A	1298B1573	6.00	5.00	202,440	5.00	212,461	5.00	212,461	0.00	10,021
2586	HEALTH WORKER II	A	1450B1756	13.89	13.89	628,030	13.89	658,883	13.89	658,883	0.00	30,853
2586	HEALTH WORKER II	C	1450B1756	0.00	3.00	135,644	4.00	189,742	4.00	189,742	1.00	54,098
2586	HEALTH WORKER II	N	1450B1756	0.00	0.00	0	0.00	0	1.40	66,410	1.40	66,410
2587	HEALTH WORKER III	A	1584B1923	25.41	25.41	1,256,655	25.41	1,319,973	25.41	1,319,973	0.00	63,318
2587	HEALTH WORKER III	C	1584B1923	0.00	0.38	18,793	0.50	25,973	0.50	25,973	0.12	7,180
2588	HEALTH WORKER IV	A	1849B2247	0.80	0.80	46,241	0.80	48,559	0.80	48,559	0.00	2,318
2593	HEALTH PROGRAM COORDINATOR III	A	2314B2813	1.00	1.00	72,708	1.00	76,172	1.00	76,172	0.00	3,464
2736	PORTER	A	1336B1618	10.50	10.50	437,599	10.50	458,934	10.50	458,934	0.00	21,335
2738	PORTER ASSISTANT SUPERVISOR	A	1467B1778	1.00	1.00	45,755	1.00	48,030	1.00	48,030	0.00	2,275
2785	ASSISTANT GENERAL SERVICES MAN	A	1698B2063	1.00	1.00	53,331	1.00	55,863	1.00	55,863	0.00	2,532
2819	ASSISTANT HEALTH EDUCATOR	A	1849B2247	2.73	2.73	158,557	2.73	166,110	2.73	166,110	0.00	7,553

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2819	ASSISTANT HEALTH EDUCATOR.....	D	1849B2247	0.00	0.00	0	0.00	0	(0.73)	(44,417)	(0.73)	(44,417)
2822	HEALTH EDUCATOR.....	A	2140B2602	1.60	1.60	107,604	1.60	112,734	1.60	112,734	0.00	5,130
2846	NUTRITIONIST.....	A	2140B2602	5.10	5.10	342,991	5.10	359,340	5.10	359,340	0.00	16,349
2846	NUTRITIONIST.....	D	2140B2602	0.00	0.00	0	0.00	0	(1.00)	(70,459)	(1.00)	(70,459)
2903	ELIGIBILITY WORKER.....	A	1584B1923	35.90	35.90	1,775,443	35.90	1,864,897	35.90	1,864,897	0.00	89,454
2903	ELIGIBILITY WORKER.....	C	1584B1923	0.00	2.00	98,912	4.00	207,788	4.00	207,788	2.00	108,876
2903	ELIGIBILITY WORKER.....	D	1584B1923	0.00	0.00	0	0.00	0	(0.50)	(25,973)	(0.50)	(25,973)
2908	HOSPITAL ELIGIBILITY WORKER.....	A	1814B2204	6.10	6.10	345,833	6.10	363,177	6.10	363,177	0.00	17,344
2912	SENIOR SOCIAL WORKER.....	A	1867B2269	1.00	1.00	58,368	1.00	61,294	1.00	61,294	0.00	2,926
2917	PROGRAM SUPPORT ANALYST.....	A	2466B2997	1.00	1.00	77,114	1.00	80,960	1.00	80,960	0.00	3,846
2920	MEDICAL SOCIAL WORKER.....	A	2194B2666	11.40	11.40	781,791	11.40	821,006	11.40	821,006	0.00	39,215
2920	MEDICAL SOCIAL WORKER.....	C	2194B2666	0.00	2.25	126,953	3.00	216,054	3.00	216,054	0.75	89,101
2922	SENIOR MEDICAL SOCIAL WORKER.....	A	2292B2786	2.00	2.00	143,368	2.00	150,520	2.00	150,520	0.00	7,152
2924	MEDICAL SOCIAL WORK SUPERVISOR.	A	2377B2890	1.00	1.00	74,690	1.00	78,258	1.00	78,258	0.00	3,568
2930	MENTAL HEALTH CLINICIAN.....	A	2194B2666	2.00	2.00	137,156	2.00	144,036	2.00	144,036	0.00	6,880
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2194B2666	1.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
2932	SENIOR MENTAL HEALTH CLINICIAN....	A	2292B2786	2.00	2.00	143,368	2.00	150,520	2.00	150,520	0.00	7,152
2932	SENIOR MENTAL HEALTH CLINICIAN....	C	2292B2786	0.00	0.56	40,143	0.75	56,445	0.75	56,445	0.19	16,302
7335	SENIOR STATIONARY ENGINEER.....	H	2541B2541	0.00	0.00	0	0.00	0	1.00	68,641	1.00	68,641
7524	INSTITUTION UTILITY WORKER.....	A	1276B1547	1.00	1.00	39,812	1.00	41,790	1.00	41,790	0.00	1,978
8202	SECURITY GUARD.....	A	1229B1488	1.00	1.00	38,300	1.00	40,196	1.00	40,196	0.00	1,896
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1090B1090	1.00	1.00	28,010	1.00	29,445	1.00	29,445	0.00	1,435
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(58,919)	0.00	0	0.00	0	0.00	58,919
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(21.21)	(30.31)	(1,843,079)	(30.10)	(1,934,088)	(29.21)	(1,868,595)	1.10	(25,516)
P103	SPECIAL NURSE.....	A	3735H4118	1.00	1.00	85,084	1.00	88,993	1.00	88,993	0.00	3,909
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(4,959)	0.00	(2,283)	0.00	(2,283)	0.00	2,676
2320	REGISTERED NURSE.....	A	2391B2795	42.30	42.30	3,053,739	42.30	3,193,766	42.30	3,193,766	0.00	140,027
2322	HEAD NURSE.....	A	2821B3637	7.50	7.50	704,685	7.50	736,860	7.50	736,860	0.00	32,175
2323	CLINICAL NURSE SPECIALIST.....	A	2700B3728	0.50	0.50	48,159	0.50	50,353	0.50	50,353	0.00	2,194

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2328	NURSE PRACTITIONER	A	2876B3601	13.03	13.74	1,277,459	13.74	1,336,565	13.74	1,336,565	0.00	59,106
2830	PUBLIC HEALTH NURSE	A	2391B2981	46.50	46.50	3,581,584	46.50	3,744,516	46.50	3,744,516	0.00	162,932
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(12.03)	(10.09)	(792,389)	(10.07)	(828,623)	(10.26)	(843,664)	(0.17)	(51,275)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	16.65	19.65	922,943	19.65	922,943	19.65	922,943	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	S	0T0	0.00	0.00	0	0.00	0	(1.61)	(75,821)	(1.61)	(75,821)
TEMPN	TEMPORARY - NURSES	A	0T0	10.35	10.03	625,998	10.03	625,998	12.58	784,903	2.55	158,905
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	322,492	0.00	322,492	0.00	322,492	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,183	0.00	15,183	0.00	15,183	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,812	0.00	6,812	0.00	6,812	0.00	0
Project	: Subtotals			375.58	382.10	25,167,995	388.09	26,786,751	391.63	27,056,026	9.53	1,888,031
Sub-Fund	: 1G AGF AAA Subtotals			375.58	382.10	25,167,995	388.09	26,786,751	391.63	27,056,026	9.53	1,888,031
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(383)	0.00	(349)	0.00	(349)	0.00	34
1424	CLERK TYPIST	A	1329B1611	0.25	0.25	10,365	0.25	10,880	0.25	10,880	0.00	515
2230	PHYSICIAN SPECIALIST	A	3689B4484	0.10	0.10	11,583	0.10	12,142	0.10	12,142	0.00	559
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	0.06	0.06	7,664	0.06	8,031	0.06	8,031	0.00	367
2586	HEALTH WORKER II	A	1450B1756	0.75	0.75	33,912	0.75	35,577	0.75	35,577	0.00	1,665
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(241)	0.00	0	0.00	0	0.00	241
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.20)	(11,487)	(0.20)	(11,487)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(2,410)	0.00	(2,587)	0.00	(2,587)	0.00	(177)
2320	REGISTERED NURSE	A	2391B2795	8.00	8.00	577,539	8.00	604,022	8.00	604,022	0.00	26,483
2322	HEAD NURSE	A	2821B3637	1.00	1.00	93,958	1.00	98,248	1.00	98,248	0.00	4,290
2328	NURSE PRACTITIONER	A	2876B3601	0.64	0.64	59,503	0.64	62,256	0.64	62,256	0.00	2,753
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.75)	(0.75)	(55,786)	(0.75)	(58,316)	(0.99)	(79,093)	(0.24)	(23,307)
TEMPN	TEMPORARY - NURSES	A	0T0	0.79	2.93	182,972	2.93	182,972	0.00	0	(2.93)	(182,972)
Project	: Subtotals			10.84	12.98	918,676	12.98	952,876	9.61	737,640	(3.37)	(181,036)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals			10.84	12.98	918,676	12.98	952,876	9.61	737,640	(3.37)	(181,036)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**											
Grant	**: HCGMCK MCKINNEY HOMELESS GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	118	0.00	192	0.00	192	0.00	74
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.50	0.50	57,912	0.50	60,710	0.50	60,710	0.00	2,798
2587	HEALTH WORKER III.....	G	1584B1923	0.60	0.60	29,673	0.60	31,168	0.60	31,168	0.00	1,495
2920	MEDICAL SOCIAL WORKER.....	G	2194B2666	2.00	2.00	137,157	2.00	144,036	2.00	144,036	0.00	6,879
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	2292B2786	0.82	0.82	58,781	0.82	61,713	0.82	61,713	0.00	2,932
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,087)	0.00	0	0.00	0	0.00	1,087
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.99)	(68,456)	(0.99)	(68,456)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(10,914)	0.00	(10,587)	0.00	(10,587)	0.00	327
2328	NURSE PRACTITIONER.....	G	2876B3601	2.93	2.22	206,402	2.22	215,952	2.22	215,952	0.00	9,550
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.35)	(0.45)	(40,136)	(0.84)	(42,165)	(0.84)	(42,165)	(0.39)	(2,029)
Grant	: HCGMCK Subtotals			6.50	5.69	437,906	5.30	461,019	4.31	392,563	(1.38)	(45,343)
Grant	**: HCGSPY PREV. & HEATLH - SPY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,457)	0.00	(5,661)	0.00	(5,661)	0.00	(204)
1424	CLERK TYPIST.....	G	1329B1611	0.23	0.23	9,536	0.23	10,009	0.23	10,009	0.00	473
2112	MEDICAL RECORDS TECHNICIAN.....	G	1686B2048	0.50	0.50	26,349	0.50	27,661	0.50	27,661	0.00	1,312
2586	HEALTH WORKER II.....	G	1450B1756	0.70	0.70	31,650	0.70	33,205	0.70	33,205	0.00	1,555
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(219)	0.00	0	0.00	0	0.00	219
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.11)	(4,919)	(0.10)	(5,168)	(0.10)	(5,168)	0.01	(249)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.49	0.42	19,654	0.42	19,654	0.40	18,735	(0.02)	(919)
Grant	: HCGSPY Subtotals			1.80	1.74	76,594	1.75	79,700	1.73	78,781	(0.01)	2,187
Sub-Fund	: 2S CHS GNC Subtotals			8.30	7.43	514,500	7.05	540,719	6.04	471,344	(1.39)	(43,156)
Program	**: DHP Subtotal**			**394.72**	**402.51**	**26,601,171**	**408.12**	**28,280,346**	**407.28**	**28,265,010**	**4.77**	**1,663,839**

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(91,681)	0.00	(95,816)	0.00	(95,816)	0.00	(4,135)
2230	PHYSICIAN SPECIALIST	A	3689B4484	1.00	1.00	115,824	1.00	121,421	1.00	121,421	0.00	5,597
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	1.00	1.00	127,715	1.00	133,850	1.00	133,850	0.00	6,135
2235	MEDICAL DIRECTOR, DEPARTMENT O	A	4869B5918	1.00	1.00	153,141	1.00	160,252	1.00	160,252	0.00	7,111
2409	PHARMACY TECHNICIAN	A	1946B2365	0.50	0.50	30,414	0.50	31,943	0.50	31,943	0.00	1,529
2454	CLINICAL PHARMACIST	A	3194B3881	0.50	0.50	49,843	0.50	52,420	0.50	52,420	0.00	2,577
2575	RESEARCH PSYCHOLOGIST	A	2732B3320	1.00	1.00	85,405	1.00	89,685	1.00	89,685	0.00	4,280
2585	HEALTH WORKER I	A	1298B1573	4.00	4.00	161,952	4.00	169,969	4.00	169,969	0.00	8,017
2585	HEALTH WORKER I	D	1298B1573	0.00	0.00	0	0.00	0	(0.50)	(21,246)	(0.50)	(21,246)
2910	SOCIAL WORKER	A	1630B1980	1.00	1.00	50,941	1.00	53,487	1.00	53,487	0.00	2,546
2930	MENTAL HEALTH CLINICIAN	A	2194B2666	5.00	5.00	342,892	5.00	360,090	5.00	360,090	0.00	17,198
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1090B1090	2.00	2.00	56,018	2.00	58,889	2.00	58,889	0.00	2,871
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	D	1090B1090	0.00	0.00	0	0.00	0	(0.50)	(14,723)	(0.50)	(14,723)
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(3,985)	0.00	0	0.00	0	0.00	3,985
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.67)	(0.66)	(42,031)	(0.66)	(44,115)	(0.12)	(8,114)	0.54	33,917
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(4,207)	0.00	(4,435)	0.00	(4,435)	0.00	(228)
2320	REGISTERED NURSE	A	2391B2795	1.00	1.00	72,192	1.00	75,503	1.00	75,503	0.00	3,311
Project	: Subtotals			17.33	17.34	1,104,433	17.34	1,163,143	16.88	1,163,175	(0.46)	58,742
Sub-Fund	: 1G AGF AAA Subtotals			17.33	17.34	1,104,433	17.34	1,163,143	16.88	1,163,175	(0.46)	58,742
Program	**: DLT Subtotal**			**17.33**	**17.34**	**1,104,433**	**17.34**	**1,163,143**	**16.88**	**1,163,175**	**(0.46)**	**58,742**

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
							Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(219,196)	0.00	(244,994)	0.00	(244,994)	0.00	(25,798)
0922	MANAGER V	C	2418B3241	0.00	0.80	67,025	0.80	70,210	0.80	70,210	0.00	3,185
1042	ENGINEER-JOURNEY	C	2640B3320	0.00	0.75	51,178	1.00	89,901	1.00	89,901	0.25	38,723
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	1.00	1.00	89,717	1.00	97,186	1.00	97,186	0.00	7,469
1404	CLERK	S	1279B1550	0.00	0.00	0	0.00	0	2.00	83,742	2.00	83,742
1424	CLERK TYPIST	A	1329B1611	2.00	2.00	82,921	2.00	87,037	2.00	87,037	0.00	4,116
1426	SENIOR CLERK TYPIST	A	1457B1765	5.00	5.00	227,154	5.00	238,395	5.00	238,395	0.00	11,241
1426	SENIOR CLERK TYPIST	D	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1428	UNIT CLERK	A	1547B1876	6.00	6.00	289,601	6.00	304,064	6.00	304,064	0.00	14,463
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1333B1615	1.00	1.00	41,568	1.00	43,627	1.00	43,627	0.00	2,059
2110	MEDICAL RECORDS CLERK	A	1506B1827	5.00	5.00	234,987	5.00	246,769	5.00	246,769	0.00	11,782
2117	CHIEF MEDICAL RECORDS ADMINISTR	A	2287B2779	1.00	1.00	71,840	1.00	75,252	1.00	75,252	0.00	3,412
2119	HEALTH CARE ANALYST	A	2028B2466	1.00	1.00	63,725	1.00	66,777	1.00	66,777	0.00	3,052
2202	DENTAL AIDE	A	1670B2028	3.00	3.00	156,550	3.00	164,350	3.00	164,350	0.00	7,800
2210	DENTIST	A	3426B4164	1.40	1.40	150,837	1.40	157,859	1.40	157,859	0.00	7,022
2230	PHYSICIAN SPECIALIST	A	3689B4484	0.25	0.25	28,957	0.25	30,355	0.25	30,355	0.00	1,398
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	4.00	4.00	510,860	4.00	535,401	4.00	535,401	0.00	24,541
2235	MEDICAL DIRECTOR, DEPARTMENT O	A	4869B5918	1.00	1.00	153,141	1.00	160,252	1.00	160,252	0.00	7,111
2312	LICENSED VOCATIONAL NURSE	A	1778B2161	31.00	31.00	1,723,184	31.00	1,809,661	31.00	1,809,661	0.00	86,477
2409	PHARMACY TECHNICIAN	A	1946B2365	5.30	5.30	322,380	5.30	338,600	5.30	338,600	0.00	16,220
2450	PHARMACIST	A	2896B3520	2.00	2.00	180,901	2.00	190,175	2.00	190,175	0.00	9,274
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3608B4385	0.00	1.00	113,326	1.00	118,741	1.00	118,741	0.00	5,415
2453	SUPERVISING PHARMACIST	A	3353B4075	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST	A	3194B3881	2.00	2.00	199,375	2.00	209,679	2.00	209,679	0.00	10,304
2585	HEALTH WORKER I	S	1298B1573	0.00	0.00	0	0.00	0	1.00	42,492	1.00	42,492
2587	HEALTH WORKER III	A	1584B1923	4.00	4.00	197,821	4.00	207,788	4.00	207,788	0.00	9,967

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2587	HEALTH WORKER III	G	1584B1923	4.00	4.00	197,821	4.00	207,788	4.00	207,788	0.00	9,967
2588	HEALTH WORKER IV	A	1849B2247	1.00	1.00	57,801	1.00	60,700	1.00	60,700	0.00	2,899
2588	HEALTH WORKER IV	G	1849B2247	1.00	1.00	57,801	1.00	60,700	1.00	60,700	0.00	2,899
2736	PORTER	A	1336B1618	6.00	6.00	250,059	6.00	262,247	6.00	262,247	0.00	12,188
2738	PORTER ASSISTANT SUPERVISOR	A	1467B1778	1.00	1.00	45,755	1.00	48,030	1.00	48,030	0.00	2,275
2920	MEDICAL SOCIAL WORKER	A	2194B2666	3.00	3.00	205,735	3.00	216,054	3.00	216,054	0.00	10,319
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(19,520)	0.00	0	0.00	0	0.00	19,520
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.13)	(11.00)	(648,899)	(10.91)	(681,268)	(10.12)	(631,892)	0.88	17,007
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(34,280)	0.00	(35,977)	0.00	(35,977)	0.00	(1,697)
2320	REGISTERED NURSE	A	2391B2795	85.15	85.15	6,147,183	85.15	6,429,057	85.15	6,429,057	0.00	281,874
2322	HEAD NURSE	A	2821B3637	6.00	6.00	563,752	6.00	589,488	6.00	589,488	0.00	25,736
2322	HEAD NURSE	D	2821B3637	0.00	0.00	0	0.00	0	(1.00)	(98,248)	(1.00)	(98,248)
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	1.00	1.00	96,320	1.00	100,707	1.00	100,707	0.00	4,387
2328	NURSE PRACTITIONER	A	2876B3601	8.00	8.00	743,789	8.00	778,205	8.00	778,205	0.00	34,416
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(10.57)	(10.53)	(790,160)	(10.53)	(826,397)	(9.24)	(724,710)	1.29	65,450
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	5.98	5.98	281,040	5.98	281,040	5.98	281,040	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	S	0T0	0.00	0.00	0	0.00	0	(2.69)	(126,234)	(2.69)	(126,234)
TEMPN	TEMPORARY - NURSES	A	0T0	22.60	22.60	1,410,627	22.60	1,410,627	23.35	1,457,318	0.75	46,691
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	647,590	0.00	647,590	0.00	647,590	0.00	0
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	36,816	0.00	36,816	0.00	36,816	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	65,202	0.00	65,202	0.00	65,202	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	175,203	0.00	175,203	0.00	175,203	0.00	0
Project :	Subtotals			202.98	204.70	14,418,827	205.04	15,024,990	206.18	15,076,817	1.48	657,990
Sub-Fund : 1G AGF AAA	Subtotals			202.98	204.70	14,418,827	205.04	15,024,990	206.18	15,076,817	1.48	657,990

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(141)	0.00	(141)	0.00	(141)
2736	PORTER.....	C	1336B1618	0.00	1.50	62,275	2.00	87,416	2.00	87,416	0.50	25,141
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(239)	0.00	0	0.00	0	0.00	239
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.60	28,230	0.60	28,230	1.14	53,657	0.54	25,427
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.00	0	0.00	0	0.34	21,384	0.34	21,384
Project	: Subtotals			0.00	2.10	90,266	2.60	115,505	3.48	162,316	1.38	72,050
Sub-Fund	: 1G AGF WOF Subtotals			0.00	2.10	90,266	2.60	115,505	3.48	162,316	1.38	72,050
Program	**: DMF Subtotal**			**202.98**	**206.80**	**14,509,093**	**207.64**	**15,140,495**	**209.66**	**15,239,133**	**2.86**	**730,040**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(496,010)	0.00	(631,080)	0.00	(631,080)	0.00	(135,070)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	0	0.00	(45)	0.00	(45)
0941	MANAGER X	A	3486B4672	0.00	2.00	241,492	2.00	253,023	2.00	253,023	0.00	11,531
1002	OPERATOR-JOURNEY	A	1404B1702	0.00	1.00	44,046	1.00	46,088	1.00	46,088	0.00	2,042
1002	OPERATOR-JOURNEY	S	1404B1702	0.00	0.00	0	0.00	0	(1.00)	(46,088)	(1.00)	(46,088)
1012	TECHNICIAN-JOURNEY	A	1638B1990	1.00	1.00	51,430	1.00	53,887	1.00	53,887	0.00	2,457
1014	TECHNICIAN-SUPERVISOR	A	2140B2602	2.00	2.00	134,549	2.00	140,917	2.00	140,917	0.00	6,368
1021	ADMINISTRATOR I	A	1646B1999	2.00	2.00	103,348	2.00	108,262	2.00	108,262	0.00	4,914
1021	ADMINISTRATOR I	S	1646B1999	0.00	0.00	0	0.00	0	(1.00)	(54,131)	(1.00)	(54,131)
1022	ADMINISTRATOR II	A	1999B2430	1.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1042	ENGINEER-JOURNEY	A	2640B3320	1.00	1.00	82,937	1.00	89,901	1.00	89,901	0.00	6,964
1044	ENGINEER-PRINCIPAL	A	3147B3957	1.00	1.00	98,893	1.00	107,151	1.00	107,151	0.00	8,258
1044	ENGINEER-PRINCIPAL	C	3147B3957	0.00	0.60	59,335	0.80	85,720	0.80	85,720	0.20	26,385
1044	ENGINEER-PRINCIPAL	S	3147B3957	0.00	0.00	0	0.00	0	1.00	107,151	1.00	107,151
1052	BUSINESS ANALYST	A	2130B2679	2.00	2.00	133,852	2.00	145,088	2.00	145,088	0.00	11,236
1052	BUSINESS ANALYST	C	2130B2679	0.00	0.75	50,193	1.00	72,544	1.00	72,544	0.25	22,351
1053	BUSINESS ANALYST-SENIOR	A	2466B3101	4.00	4.00	309,938	4.00	335,884	4.00	335,884	0.00	25,946
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	3.00	2.00	179,436	2.00	194,371	2.00	194,371	0.00	14,935
1062	PROGRAMMER ANALYST	A	1840B2314	1.00	1.00	57,804	1.00	62,660	1.00	62,660	0.00	4,856
1070	PROJECT DIRECTOR	A	3147B3957	1.00	2.00	186,506	2.00	214,301	2.00	214,301	0.00	27,795
1071	INFORMATION SERVICES MANAGER	A	3269B4656	1.00	1.00	120,284	1.00	126,079	1.00	126,079	0.00	5,795
1377	SPECIAL ASSISTANT XVIII	A	3844B4672	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1279B1550	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	S	1744B2120	0.00	0.00	0	0.00	0	1.00	57,269	1.00	57,269
1424	CLERK TYPIST	A	1329B1611	9.00	8.50	352,414	8.50	369,909	8.50	369,909	0.00	17,495
1424	CLERK TYPIST	C	1329B1611	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	D	1329B1611	0.00	0.00	0	0.00	0	(0.40)	(17,408)	(0.40)	(17,408)
1424	CLERK TYPIST	S	1329B1611	0.00	0.00	0	0.00	0	1.00	43,519	1.00	43,519
1426	SENIOR CLERK TYPIST	A	1457B1765	24.55	22.55	1,022,212	22.55	1,075,158	22.55	1,075,158	0.00	52,946

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1432	SENIOR TRANSCRIBER TYPIST	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1444	SECRETARY I	A	1388B1682	2.00	2.00	86,594	2.00	90,873	2.00	90,873	0.00	4,279
1446	SECRETARY II	A	1603B1946	6.00	9.35	467,964	9.60	504,656	9.60	504,656	0.25	36,692
1446	SECRETARY II	D	1603B1946	0.00	0.00	0	0.00	0	(1.00)	(52,569)	(1.00)	(52,569)
1446	SECRETARY II	S	1603B1946	0.00	0.00	0	0.00	0	(1.00)	(52,569)	(1.00)	(52,569)
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1452	EXECUTIVE SECRETARY II	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1630	ACCOUNT CLERK	A	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
1632	SENIOR ACCOUNT CLERK	A	1584B1923	7.00	7.00	346,187	7.00	363,629	7.00	363,629	0.00	17,442
1634	PRINCIPAL ACCOUNT CLERK	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1635	HEALTH CARE BILLING CLERK I	A	1495B1814	3.00	3.00	139,939	3.00	147,007	3.00	147,007	0.00	7,068
1635	HEALTH CARE BILLING CLERK I	C	1495B1814	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1636	HEALTH CARE BILLING CLERK II	A	1678B2038	7.00	8.00	419,411	8.00	440,428	8.00	440,428	0.00	21,017
1636	HEALTH CARE BILLING CLERK II	C	1678B2038	0.00	0.75	39,320	1.00	55,054	1.00	55,054	0.25	15,734
1650	ACCOUNTANT	A	1671B2029	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1850B2249	7.00	8.00	449,327	8.00	487,169	8.00	487,169	0.00	37,842
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	4.00	3.00	204,281	3.00	216,487	3.00	216,487	0.00	12,206
1657	SENIOR SYSTEMS ACCOUNTANT	A	2538B3085	0.00	1.00	78,811	1.00	83,532	1.00	83,532	0.00	4,721
1659	CHIEF SYSTEMS ACCOUNTANT	A	2910B3537	1.00	1.00	90,370	1.00	95,769	1.00	95,769	0.00	5,399
1659	CHIEF SYSTEMS ACCOUNTANT	T	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(95,769)	(1.00)	(95,769)
1662	PATIENT ACCOUNTS ASST SUPERVIS	A	1805B2194	4.00	4.00	225,696	4.00	237,071	4.00	237,071	0.00	11,375
1670	FINANCIAL SYSTEMS SUPERVISOR	A	3014B3663	1.00	1.00	93,521	1.00	99,186	1.00	99,186	0.00	5,665
1670	FINANCIAL SYSTEMS SUPERVISOR	T	3014B3663	0.00	0.00	0	0.00	0	1.00	99,186	1.00	99,186
1802	RESEARCH ASSISTANT	A	1702B2069	1.00	1.00	53,210	1.00	55,891	1.00	55,891	0.00	2,681
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1569B1904	1.00	1.00	48,996	1.00	51,433	1.00	51,433	0.00	2,437
1820	JUNIOR ADMINISTRATIVE ANALYST	D	1569B1904	0.00	0.00	0	0.00	0	(1.00)	(51,433)	(1.00)	(51,433)
1822	ADMINISTRATIVE ANALYST	A	2058B2502	2.00	3.00	189,832	3.00	202,764	3.00	202,764	0.00	12,932
1822	ADMINISTRATIVE ANALYST	D	2058B2502	0.00	0.00	0	0.00	0	(1.00)	(67,588)	(1.00)	(67,588)
1822	ADMINISTRATIVE ANALYST	S	2058B2502	0.00	0.00	0	0.00	0	2.00	135,176	2.00	135,176

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	3.00	2.00	118,520	2.00	124,425	2.00	124,425	0.00	5,905
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(62,212)	(1.00)	(62,212)
1842	MANAGEMENT ASSISTANT.....	S	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(88,628)	(1.00)	(88,628)
2110	MEDICAL RECORDS CLERK.....	A	1506B1827	1.00	1.00	46,997	1.00	49,354	1.00	49,354	0.00	2,357
2114	MEDICAL RECORDS TECHNICIAN SUP	A	1970B2395	2.00	2.00	123,219	2.00	129,395	2.00	129,395	0.00	6,176
2119	HEALTH CARE ANALYST.....	A	2028B2466	1.00	1.00	63,725	1.00	66,777	1.00	66,777	0.00	3,052
2143	HOSPITAL ASSISTANT ADMINISTRATO	S	3035B3689	0.00	0.00	0	0.00	0	1.00	99,894	1.00	99,894
2230	PHYSICIAN SPECIALIST.....	A	3689B4484	5.80	5.80	671,783	5.80	704,243	5.80	704,243	0.00	32,460
2230	PHYSICIAN SPECIALIST.....	D	3689B4484	0.00	0.00	0	0.00	0	(0.70)	(84,994)	(0.70)	(84,994)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4067B4943	37.27	39.07	4,989,815	39.07	5,229,529	39.07	5,229,529	0.00	239,714
2232	SENIOR PHYSICIAN SPECIALIST.....	C	4067B4943	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	D	4067B4943	0.00	0.00	0	0.00	0	(0.10)	(13,385)	(0.10)	(13,385)
2235	MEDICAL DIRECTOR, DEPARTMENT O	A	4869B5918	1.00	1.00	153,141	1.00	160,252	1.00	160,252	0.00	7,111
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2672B3248	10.80	11.80	989,022	11.80	1,037,831	11.80	1,037,831	0.00	48,809
2246	ASSISTANT DIRECTOR CLINICAL SERV	S	2672B3248	0.00	0.00	0	0.00	0	1.00	87,952	1.00	87,952
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	3327B4044	2.00	1.00	104,516	1.00	109,506	1.00	109,506	0.00	4,990
2305	PSYCHIATRIC TECHNICIAN.....	A	1787B2172	5.00	6.50	358,953	6.50	381,376	6.50	381,376	0.00	22,423
2306	SENIOR PSYCHIATRIC ORDERLY.....	A	1858B2258	4.00	4.00	232,394	4.00	243,986	4.00	243,986	0.00	11,592
2312	LICENSED VOCATIONAL NURSE.....	A	1778B2161	1.00	1.00	55,587	1.00	58,376	1.00	58,376	0.00	2,789
2409	PHARMACY TECHNICIAN.....	A	1946B2365	1.00	1.00	60,826	1.00	63,887	1.00	63,887	0.00	3,061
2450	PHARMACIST.....	A	2896B3520	1.25	0.75	67,837	0.75	71,316	0.75	71,316	0.00	3,479
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3608B4385	0.00	1.00	113,326	1.00	118,741	1.00	118,741	0.00	5,415
2454	CLINICAL PHARMACIST.....	A	3194B3881	5.00	6.00	598,125	6.00	629,037	6.00	629,037	0.00	30,912
2454	CLINICAL PHARMACIST.....	C	3194B3881	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST.....	A	2204B2953	0.90	1.90	138,146	1.90	151,930	1.90	151,930	0.00	13,784

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2548	OCCUPATIONAL THERAPIST	C	2204B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2550	SENIOR OCCUPATIONAL THERAPIST	A	2490B3337	0.70	0.70	57,488	0.70	63,253	0.70	63,253	0.00	5,765
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2079B2527	1.20	1.20	78,015	1.20	81,916	1.20	81,916	0.00	3,901
2565	ACUPUNCTURIST	A	1823B2215	1.00	1.00	56,991	1.00	59,835	1.00	59,835	0.00	2,844
2566	REHABILITATION COUNSELOR	A	1769B2151	3.00	4.00	220,026	4.00	232,985	4.00	232,985	0.00	12,959
2574	CLINICAL PSYCHOLOGIST	A	2539B3087	18.80	19.55	1,552,455	19.55	1,630,288	19.55	1,630,288	0.00	77,833
2574	CLINICAL PSYCHOLOGIST	C	2539B3087	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST	D	2539B3087	0.00	0.00	0	0.00	0	(1.00)	(83,391)	(1.00)	(83,391)
2574	CLINICAL PSYCHOLOGIST	S	2539B3087	0.00	0.00	0	0.00	0	(1.00)	(83,391)	(1.00)	(83,391)
2575	RESEARCH PSYCHOLOGIST	A	2732B3320	1.20	1.20	102,487	1.20	107,621	1.20	107,621	0.00	5,134
2585	HEALTH WORKER I	A	1298B1573	0.00	2.00	66,822	2.00	84,985	2.00	84,985	0.00	18,163
2587	HEALTH WORKER III	A	1584B1923	10.10	12.10	595,924	12.10	628,559	12.10	628,559	0.00	32,635
2587	HEALTH WORKER III	C	1584B1923	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	N	1584B1923	0.00	0.00	0	0.00	0	0.75	38,961	0.75	38,961
2587	HEALTH WORKER III	S	1584B1923	0.00	0.00	0	0.00	0	(1.00)	(51,947)	(1.00)	(51,947)
2588	HEALTH WORKER IV	A	1849B2247	5.00	5.00	289,007	5.00	303,497	5.00	303,497	0.00	14,490
2588	HEALTH WORKER IV	S	1849B2247	0.00	0.00	0	0.00	0	1.00	60,700	1.00	60,700
2589	HEALTH PROGRAM COORDINATOR I	A	1814B2204	2.00	2.00	113,934	2.00	119,363	2.00	119,363	0.00	5,429
2591	HEALTH PROGRAM COORDINATOR II	A	2069B2514	1.50	1.25	81,249	1.50	102,114	1.50	102,114	0.25	20,865
2593	HEALTH PROGRAM COORDINATOR III	A	2314B2813	6.00	8.00	580,606	8.00	609,380	8.00	609,380	0.00	28,774
2593	HEALTH PROGRAM COORDINATOR III	T	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(76,172)	(1.00)	(76,172)
2708	CUSTODIAN	A	1336B1618	0.50	0.50	20,838	0.50	21,854	0.50	21,854	0.00	1,016
2803	EPIDEMIOLOGIST II	A	2348B2855	1.00	1.00	73,794	1.00	77,310	1.00	77,310	0.00	3,516
2819	ASSISTANT HEALTH EDUCATOR	A	1849B2247	0.00	1.00	58,080	1.00	60,846	1.00	60,846	0.00	2,766
2823	MENTAL HEALTH EDUCATOR	A	2069B2514	1.00	1.00	65,001	1.00	68,076	1.00	68,076	0.00	3,075
2823	MENTAL HEALTH EDUCATOR	D	2069B2514	0.00	0.00	0	0.00	0	(1.00)	(68,076)	(1.00)	(68,076)
2895	DEPUTY DIRECTOR FOR MENTAL HEA	A	4527B5503	1.00	1.00	142,241	1.00	149,014	1.00	149,014	0.00	6,773
2903	ELIGIBILITY WORKER	A	1584B1923	0.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
2903	ELIGIBILITY WORKER	C	1584B1923	0.75	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2905	SENIOR ELIGIBILITY WORKER.....	A	1814B2204	2.00	2.00	113,388	2.00	119,076	2.00	119,076	0.00	5,688
2912	SENIOR SOCIAL WORKER.....	A	1867B2269	3.00	3.00	175,106	3.00	183,881	3.00	183,881	0.00	8,775
2912	SENIOR SOCIAL WORKER.....	D	1867B2269	0.00	0.00	0	0.00	0	(1.00)	(61,294)	(1.00)	(61,294)
2930	MENTAL HEALTH CLINICIAN.....	A	2194B2666	43.29	46.79	3,198,254	46.79	3,369,722	46.79	3,369,722	0.00	171,468
2930	MENTAL HEALTH CLINICIAN.....	C	2194B2666	1.60	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	N	2194B2666	0.00	0.00	0	0.00	0	0.75	54,014	0.75	54,014
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2194B2666	8.00	8.00	548,626	8.00	576,144	8.00	576,144	0.00	27,518
2932	SENIOR MENTAL HEALTH CLINICIAN....	A	2292B2786	18.10	19.60	1,401,327	19.60	1,475,088	19.60	1,475,088	0.00	73,761
2932	SENIOR MENTAL HEALTH CLINICIAN....	C	2292B2786	0.50	0.55	38,988	0.55	41,393	0.55	41,393	0.00	2,405
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2292B2786	2.00	2.00	143,369	2.00	150,519	2.00	150,519	0.00	7,150
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1090B1090	0.50	0.50	14,005	0.50	14,723	0.50	14,723	0.00	718
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(86,907)	0.00	0	0.00	0	0.00	86,907
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(26.94)	(37.90)	(2,726,544)	(37.85)	(2,860,999)	(34.07)	(2,574,181)	3.83	152,363
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	0	(0.08)	14	(0.08)	14
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(50,959)	0.00	(53,404)	0.00	(53,404)	0.00	(2,445)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(39,063)	0.00	(45,396)	0.00	(45,386)	0.00	(6,323)
2320	REGISTERED NURSE.....	A	2391B2795	14.37	12.40	895,186	12.40	936,234	12.40	936,234	0.00	41,048
2320	REGISTERED NURSE.....	C	2391B2795	0.03	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE.....	A	2821B3637	3.00	3.00	277,072	3.00	294,744	3.00	294,744	0.00	17,672
2323	CLINICAL NURSE SPECIALIST.....	A	2700B3728	8.00	8.00	770,559	8.00	805,650	8.00	805,650	0.00	35,091
2323	CLINICAL NURSE SPECIALIST.....	D	2700B3728	0.00	0.00	0	0.00	0	(0.25)	(25,176)	(0.25)	(25,176)
2328	NURSE PRACTITIONER.....	A	2876B3601	0.00	3.00	278,921	3.00	291,827	3.00	291,827	0.00	12,906
2350	INSTRUCTOR OF NURSING.....	A	3019B3893	1.00	1.00	100,581	1.00	105,163	1.00	105,163	0.00	4,582
2350	INSTRUCTOR OF NURSING.....	S	3019B3893	0.00	0.00	0	0.00	0	(1.00)	(105,163)	(1.00)	(105,163)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.77)	(1.73)	(144,737)	(1.73)	(151,386)	(1.75)	(151,620)	(0.02)	(6,883)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.36	1.98	92,810	1.98	92,810	1.98	92,810	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	370,704	0.00	370,704	0.00	370,704	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,296	0.00	46,296	0.00	46,296	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,770	0.00	13,770	0.00	13,770	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: Subtotals			336.91	345.51	25,260,215	346.76	26,664,863	344.49	26,569,685	(1.02)	1,309,470
Sub-Fund	: 1G AGF AAA Subtotals			336.91	345.51	25,260,215	346.76	26,664,863	344.49	26,569,685	(1.02)	1,309,470
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(15,255)	0.00	(15,943)	0.00	(15,943)	0.00	(688)
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	0.70	0.35	20,741	0.35	21,774	0.35	21,774	0.00	1,033
1842	MANAGEMENT ASSISTANT.....	D	1895B2303	0.00	0.00	0	0.00	0	(0.20)	(12,443)	(0.20)	(12,443)
2591	HEALTH PROGRAM COORDINATOR II...	A	2069B2514	1.00	1.00	65,001	1.00	68,076	1.00	68,076	0.00	3,075
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(268)	0.00	0	0.00	0	0.00	268
Project	: Subtotals			1.70	1.35	70,219	1.35	73,907	1.15	61,464	(0.20)	(8,755)
Sub-Fund	: 1G AGF WOF Subtotals			1.70	1.35	70,219	1.35	73,907	1.15	61,464	(0.20)	(8,755)

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCGIBP**	**INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**										
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.00	0.00	0	0.00	0	0.50	60,710	0.50	60,710
2818	HEALTH PROGRAM PLANNER.....	G	2151B2614	0.00	0.00	0	0.00	0	0.50	31,434	0.50	31,434
2930	MENTAL HEALTH CLINICIAN.....	G	2194B2666	0.00	0.00	0	0.00	0	0.50	29,634	0.50	29,634
Grant	: HCGIBP Subtotals			0.00	0.00	0	0.00	0	1.50	121,778	1.50	121,778
Grant	**: HMM002**	**OLDER ADULT PARTNERSHIP ASSESS & CARE MG**										
2930	MENTAL HEALTH CLINICIAN.....	G	2194B2666	0.00	0.00	0	0.00	0	1.00	69,670	1.00	69,670
Grant	: HMM002 Subtotals			0.00	0.00	0	0.00	0	1.00	69,670	1.00	69,670
Grant	**: HMPATH**	**SB MCKINNEY-PATH**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(639)	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.18	0.14	16,057	0.14	16,999	0.00	0	(0.14)	(16,057)
2588	HEALTH WORKER IV.....	G	1849B2247	0.30	0.26	14,579	0.26	15,782	0.67	40,668	0.41	26,089
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(117)	0.00	0	0.00	0	0.00	117
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(1,205)	0.00	0	0.00	0
2320	REGISTERED NURSE.....	G	2391B2795	0.14	0.14	8,959	0.14	10,570	0.00	0	(0.14)	(8,959)
Grant	: HMPATH Subtotals			0.62	0.54	39,478	0.54	41,507	0.67	40,668	0.13	1,190

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Service Area : D COMMUNITY HEALTH
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Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(130,767)	0.00	0	0.00	0
1424	CLERK TYPIST	G	1329B1611	1.00	2.50	85,554	2.50	108,797	2.50	96,144	0.00	10,590
1426	SENIOR CLERK TYPIST	G	1457B1765	1.00	1.00	44,719	1.00	47,679	1.00	40,504	0.00	(4,215)
1654	PRINCIPAL ACCOUNTANT	G	2193B2665	0.00	0.00	0	0.00	0	0.50	35,499	0.50	35,499
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1569B1904	0.00	0.00	0	0.00	0	1.00	43,651	1.00	43,651
1822	ADMINISTRATIVE ANALYST	G	2058B2502	0.00	3.00	158,819	3.00	202,764	2.00	117,437	(1.00)	(41,382)
2232	SENIOR PHYSICIAN SPECIALIST	G	4067B4943	0.00	1.00	105,071	1.00	133,850	1.00	129,688	0.00	24,617
2574	CLINICAL PSYCHOLOGIST	G	2539B3087	0.00	0.00	0	0.00	0	1.00	83,391	1.00	83,391
2822	HEALTH EDUCATOR	G	2140B2602	0.00	1.00	58,396	1.00	70,459	1.00	69,475	0.00	11,079
2823	MENTAL HEALTH EDUCATOR	G	2069B2514	1.60	0.00	0	0.00	0	0.00	0	0.00	0
2910	SOCIAL WORKER	G	1630B1980	3.00	3.00	141,421	3.00	160,460	3.00	157,458	0.00	16,037
2930	MENTAL HEALTH CLINICIAN	G	2194B2666	2.00	1.00	60,459	1.00	72,018	5.00	360,090	4.00	299,631
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2194B2666	3.00	3.00	187,458	3.00	216,054	3.00	208,638	0.00	21,180
2932	SENIOR MENTAL HEALTH CLINICIAN	G	2292B2786	0.40	1.30	90,560	1.30	97,838	1.00	73,853	(0.30)	(16,707)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(3,572)	0.00	0	0.00	0	0.00	3,572
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.18)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(22,954)	0.00	0	0.00	0
2320	REGISTERED NURSE	G	2391B2795	0.00	2.10	129,719	2.10	158,556	2.50	179,086	0.40	49,367
Grant	: HMSSOC Subtotals			11.82	18.90	1,058,604	18.90	1,114,754	24.50	1,594,914	5.60	536,310
Grant	**: HMTRAN MENTAL HEALTH SVCS TRANSGENDER RACIAL**											
1654	PRINCIPAL ACCOUNTANT	G	2193B2665	0.00	0.00	0	0.00	0	0.25	18,041	0.25	18,041
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4372B5315	0.00	0.00	0	0.00	0	0.10	12,969	0.10	12,969
2930	MENTAL HEALTH CLINICIAN	G	2194B2666	0.00	0.00	0	0.00	0	1.00	70,857	1.00	70,857
2320	REGISTERED NURSE	G	2391B2795	0.00	0.00	0	0.00	0	0.50	37,752	0.50	37,752
Grant	: HMTRAN Subtotals			0.00	0.00	0	0.00	0	1.85	139,619	1.85	139,619

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS GNC Subtotals			12.44	19.44	1,098,082	19.44	1,156,261	29.52	1,966,649	10.08	868,567
Sub-Fund	**: 2S PPF GNC**			**GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: MYSCCP**			**SCHIFF-CARDENAS CRIME PREV ACT 2000**								
2587	HEALTH WORKER III.....	O	1584B1923	0.00	1.00	47,789	1.00	50,190	0.00	0	(1.00)	(47,789)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	O	2194B2666	0.00	1.00	66,268	1.00	69,583	0.00	0	(1.00)	(66,268)
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	(2.00)	(114,057)	(2.00)	(119,773)	0.00	0	2.00	114,057
Grant	: MYSCCP Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DMM Subtotal**			**351.05**	**366.30**	**26,428,516**	**367.55**	**27,895,031**	**375.16**	**28,597,798**	**8.86**	**2,169,282**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(62,297)	0.00	(81,639)	0.00	(81,639)	0.00	(19,342)
0941	MANAGER X	T	3486B4672	0.00	0.00	0	0.00	0	1.00	126,512	1.00	126,512
1051	BUS ANALYST-ASSISTANT	A	1840B2314	0.00	1.00	57,832	1.00	62,660	1.00	62,660	0.00	4,828
1053	BUSINESS ANALYST-SENIOR	A	2466B3101	2.00	2.00	154,968	2.00	167,942	2.00	167,942	0.00	12,974
1070	PROJECT DIRECTOR	A	3147B3957	1.00	1.00	93,253	1.00	107,151	1.00	107,151	0.00	13,898
1408	PRINCIPAL CLERK	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1426	SENIOR CLERK TYPIST	A	1457B1765	2.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1452	EXECUTIVE SECRETARY II	A	1858B2258	0.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1452	EXECUTIVE SECRETARY II	C	1858B2258	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	D	1858B2258	0.00	0.00	0	0.00	0	(1.00)	(61,144)	(1.00)	(61,144)
1632	SENIOR ACCOUNT CLERK	A	1584B1923	2.00	2.00	98,910	2.00	103,894	2.00	103,894	0.00	4,984
1652	SENIOR ACCOUNTANT	A	1850B2249	2.00	1.00	56,694	1.00	60,896	1.00	60,896	0.00	4,202
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	0.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
1657	SENIOR SYSTEMS ACCOUNTANT	A	2538B3085	2.00	2.00	157,621	2.00	167,063	2.00	167,063	0.00	9,442
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	4.00	5.00	361,777	5.00	379,103	5.00	379,103	0.00	17,326
1823	SENIOR ADMINISTRATIVE ANALYST	C	2303B2800	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	2.00	2.00	169,190	2.00	177,258	2.00	177,258	0.00	8,068
1842	MANAGEMENT ASSISTANT	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4286B5209	1.00	1.00	134,641	1.00	141,053	1.00	141,053	0.00	6,412
2148	SR. HOSPITAL ASSOCIATED ADMINIST	T	4286B5209	0.00	0.00	0	0.00	0	(1.00)	(141,053)	(1.00)	(141,053)
2586	HEALTH WORKER II	C	1450B1756	0.00	1.50	67,822	2.00	94,871	2.00	94,871	0.50	27,049
2586	HEALTH WORKER II	D	1450B1756	0.00	0.00	0	0.00	0	(2.00)	(94,871)	(2.00)	(94,871)
2587	HEALTH WORKER III	C	1584B1923	0.00	2.25	111,274	3.00	155,841	3.00	155,841	0.75	44,567
2587	HEALTH WORKER III	T	1584B1923	0.00	0.00	0	0.00	0	(1.00)	(51,947)	(1.00)	(51,947)
2588	HEALTH WORKER IV	T	1849B2247	0.00	0.00	0	0.00	0	1.00	60,700	1.00	60,700
2591	HEALTH PROGRAM COORDINATOR II	A	2069B2514	2.00	2.00	130,001	2.00	136,152	2.00	136,152	0.00	6,151
2591	HEALTH PROGRAM COORDINATOR II	C	2069B2514	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	A	2314B2813	3.00	3.00	218,124	3.00	228,518	3.00	228,518	0.00	10,394

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2593	HEALTH PROGRAM COORDINATOR III..	C	2314B2813	0.00	0.75	54,531	1.00	76,172	1.00	76,172	0.25	21,641
2803	EPIDEMIOLOGIST II.....	A	2348B2855	1.00	1.00	73,794	1.00	77,310	1.00	77,310	0.00	3,516
2818	HEALTH PROGRAM PLANNER.....	N	2151B2614	0.00	0.00	0	0.00	0	0.50	35,307	0.50	35,307
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(8,205)	0.00	0	0.00	0	0.00	8,205
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.21)	(1.09)	(71,886)	(1.06)	(75,345)	(0.01)	(1,038)	1.08	70,848
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.47	0.47	22,113	0.47	22,113	0.47	22,113	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.21	0.21	12,922	0.21	12,922	0.21	12,922	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	16,046	0.00	16,046	0.00	16,046	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,944	0.00	15,944	0.00	15,944	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,551	0.00	8,551	0.00	8,551	0.00	0
Project	: Subtotals			27.47	33.09	2,209,360	34.62	2,407,511	33.17	2,355,322	0.08	145,962
Sub-Fund	: 1G AGF AAA Subtotals			27.47	33.09	2,209,360	34.62	2,407,511	33.17	2,355,322	0.08	145,962
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,316)	0.00	(9,716)	0.00	(9,716)	0.00	(400)
1842	MANAGEMENT ASSISTANT.....	C	1895B2303	0.00	0.35	20,741	0.35	21,774	0.35	21,774	0.00	1,033
2591	HEALTH PROGRAM COORDINATOR II...	A	2069B2514	1.00	1.00	65,001	1.00	68,076	1.00	68,076	0.00	3,075
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(293)	0.00	0	0.00	0	0.00	293
Project	: Subtotals			1.00	1.35	76,133	1.35	80,134	1.35	80,134	0.00	4,001
Sub-Fund	: 1G AGF WOF Subtotals			1.00	1.35	76,133	1.35	80,134	1.35	80,134	0.00	4,001

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HMCDCI COMPREHENSIVE DRUG COURT**											
245C	DRUG COURT COORDINATOR.....	G	2383B2896	0.00	0.00	0	0.00	0	0.54	39,468	0.54	39,468
Grant	: HMCDCI Subtotals			0.00	0.00	0	0.00	0	0.54	39,468	0.54	39,468
Grant	**: HMDTOX SAMHSA-MED MANAGED DETOX PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	4	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G	2348B2855	0.00	0.20	14,759	0.20	15,462	0.00	0	(0.20)	(14,759)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(56)	0.00	0	0.00	0	0.00	56
Grant	: HMDTOX Subtotals			0.00	0.20	14,703	0.20	15,466	0.00	0	(0.20)	(14,703)
Grant	**: HMS002 CSAS YOUTH DEVELOP & CRIME PREV INITIATI**											
1802	RESEARCH ASSISTANT.....	G	1702B2069	0.00	0.00	0	0.00	0	0.39	18,889	0.39	18,889
Grant	: HMS002 Subtotals			0.00	0.00	0	0.00	0	0.39	18,889	0.39	18,889
Grant	**: HMSACP CSAT-HIV ACTION POINT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	4	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1584B1923	0.00	0.67	33,135	0.67	34,805	1.00	50,557	0.33	17,422
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	0.00	0.00	0	0.00	0	0.50	29,063	0.50	29,063
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(127)	0.00	0	0.00	0	0.00	127
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(38)	0.00	0	0.00	0
2320	REGISTERED NURSE.....	G	2391B2795	0.00	0.60	43,316	0.60	45,302	0.80	53,479	0.20	10,163
2322	HEAD NURSE.....	G	2821B3637	0.00	0.60	56,375	0.60	58,948	0.00	0	(0.60)	(56,375)
Grant	: HMSACP Subtotals			0.00	1.87	132,699	1.87	139,021	2.30	133,099	0.43	400

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HMSPPW TRTMNT PREGNANT/POST WM**											
2803	EPIDEMIOLOGIST II.....	G	2348B2855	0.00	0.00	0	0.00	0	0.30	19,074	0.30	19,074
2804	EPIDEMIOLOGIST III.....	G	2571B3126	0.00	0.00	0	0.00	0	0.05	3,690	0.05	3,690
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.00	0	0.00	0	1.00	29,445	1.00	29,445
Grant	: HMSPPW Subtotals			0.00	0.00	0	0.00	0	1.35	52,209	1.35	52,209
Grant	**: HMSPRC SF PRACTICE RESEARCH COLLABORATION**											
2803	EPIDEMIOLOGIST II.....	G	2348B2855	0.00	0.00	0	0.00	0	0.50	36,279	0.50	36,279
2804	EPIDEMIOLOGIST III.....	G	2571B3126	0.00	0.00	0	0.00	0	0.15	11,402	0.15	11,402
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.00	0	0.00	0	0.50	14,723	0.50	14,723
Grant	: HMSPRC Subtotals			0.00	0.00	0	0.00	0	1.15	62,404	1.15	62,404
Sub-Fund	: 2S CHS GNC Subtotals			0.00	2.07	147,402	2.07	154,487	5.73	306,069	3.66	158,667
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,184)	0.00	(6,443)	0.00	(6,443)	0.00	(259)
2591	HEALTH PROGRAM COORDINATOR II...	A	2069B2514	1.00	1.00	65,001	1.00	68,076	1.00	68,076	0.00	3,075
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(226)	0.00	0	0.00	0	0.00	226
Project	: PHM005 Subtotals			1.00	1.00	58,591	1.00	61,633	1.00	61,633	0.00	3,042

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PHM006 AB286 - STATHAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,970)	0.00	(12,473)	0.00	(12,473)	0.00	(503)
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
2591	HEALTH PROGRAM COORDINATOR II...	A	2069B2514	1.00	1.00	65,001	1.00	68,076	1.00	68,076	0.00	3,075
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(362)	0.00	0	0.00	0	0.00	362
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.04)	(0.09)	(4,011)	(0.08)	(4,208)	(0.08)	(4,208)	0.01	(197)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.64	0.63	29,807	0.63	29,807	0.63	29,807	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,084	0.00	1,084	0.00	1,084	0.00	0
Project	: PHM006 Subtotals			2.60	2.54	124,980	2.55	129,965	2.55	129,965	0.01	4,985
Project	**: PROP36 PROP 36 FUNDS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	265	0.00	265	0.00	265
1426	SENIOR CLERK TYPIST.....	C	1457B1765	0.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1426	SENIOR CLERK TYPIST.....	D	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1823	SENIOR ADMINISTRATIVE ANALYST.....	C	2303B2800	0.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
2586	HEALTH WORKER II.....	C	1450B1756	0.00	2.00	90,430	2.00	94,871	2.00	94,871	0.00	4,441
2587	HEALTH WORKER III.....	C	1584B1923	0.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
2588	HEALTH WORKER IV.....	C	1849B2247	0.00	1.00	57,801	1.00	60,700	1.00	60,700	0.00	2,899
2591	HEALTH PROGRAM COORDINATOR II...	C	2069B2514	0.00	1.00	65,001	1.00	68,076	1.00	68,076	0.00	3,075
2593	HEALTH PROGRAM COORDINATOR III..	C	2314B2813	0.00	1.00	72,708	1.00	76,172	1.00	76,172	0.00	3,464
2803	EPIDEMIOLOGIST II.....	C	2348B2855	0.00	0.50	36,897	0.50	38,655	0.50	38,655	0.00	1,758
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,878)	0.00	0	0.00	0	0.00	1,878
Project	: PROP36 Subtotals			0.00	8.50	488,201	8.50	514,186	7.50	466,507	(1.00)	(21,694)
Sub-Fund	: 2S CHS PHF Subtotals			3.60	12.04	671,772	12.05	705,784	11.05	658,105	(0.99)	(13,667)
Program	**: DMS Subtotal**			**32.07**	**48.55**	**3,104,667**	**50.09**	**3,347,916**	**51.30**	**3,399,630**	**2.75**	**294,963**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(265,488)	0.00	(279,707)	0.00	(279,707)	0.00	(14,219)
0922	MANAGER V	A	2418B3241	0.00	2.00	167,562	2.00	175,524	2.00	175,524	0.00	7,962
1003	OPERATOR-SENIOR	A	1607B1951	1.00	1.00	50,422	1.00	52,831	1.00	52,831	0.00	2,409
1022	ADMINISTRATOR II	A	1999B2430	1.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1051	BUS ANALYST-ASSISTANT	A	1840B2314	0.00	1.00	57,832	1.00	62,660	1.00	62,660	0.00	4,828
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	1.00	1.00	89,717	1.00	97,186	1.00	97,186	0.00	7,469
1372	SPECIAL ASSISTANT XIII	A	2666B3241	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1422	JUNIOR CLERK TYPIST	T	1217B1474	0.00	0.00	0	0.00	0	1.00	39,817	1.00	39,817
1426	SENIOR CLERK TYPIST	A	1457B1765	6.00	5.00	227,152	5.00	238,394	5.00	238,394	0.00	11,242
1444	SECRETARY I	A	1388B1682	2.00	2.00	86,593	2.00	90,873	2.00	90,873	0.00	4,280
1446	SECRETARY II	A	1603B1946	2.00	2.00	100,098	2.00	105,138	2.00	105,138	0.00	5,040
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1630	ACCOUNT CLERK	A	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
1720	DATA ENTRY OPERATOR	A	1197B1450	1.00	1.00	37,301	1.00	39,170	1.00	39,170	0.00	1,869
1720	DATA ENTRY OPERATOR	T	1197B1450	0.00	0.00	0	0.00	0	(1.00)	(39,170)	(1.00)	(39,170)
1822	ADMINISTRATIVE ANALYST	T	2058B2502	0.00	0.00	0	0.00	0	0.50	33,794	0.50	33,794
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	0.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1842	MANAGEMENT ASSISTANT	A	1895B2303	0.50	0.50	29,630	0.50	31,106	0.50	31,106	0.00	1,476
1842	MANAGEMENT ASSISTANT	T	1895B2303	0.00	0.00	0	0.00	0	(0.50)	(31,106)	(0.50)	(31,106)
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4372B5315	0.00	1.00	137,506	1.00	143,924	1.00	143,924	0.00	6,418
2803	EPIDEMIOLOGIST II	A	2348B2855	0.00	1.00	73,794	1.00	77,310	1.00	77,310	0.00	3,516
2819	ASSISTANT HEALTH EDUCATOR	A	1849B2247	2.00	2.00	116,159	2.00	121,691	2.00	121,691	0.00	5,532
2819	ASSISTANT HEALTH EDUCATOR	S	1849B2247	0.00	0.00	0	0.00	0	0.80	48,676	0.80	48,676
2820	SENIOR HEALTH PROGRAM PLANNER	A	2490B3027	0.00	1.00	77,843	1.00	81,770	1.00	81,770	0.00	3,927
2822	HEALTH EDUCATOR	A	2140B2602	1.10	1.10	73,978	1.10	77,504	1.10	77,504	0.00	3,526
2822	HEALTH EDUCATOR	D	2140B2602	0.00	0.00	0	0.00	0	(0.10)	(7,046)	(0.10)	(7,046)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
6108	ENVIRONMENTAL HEALTH TECH I.....	A	1710B2079	4.00	4.00	213,919	4.00	224,645	4.00	224,645	0.00	10,726
6110	ENVIRONMENTAL HEALTH TECH II.....	A	1932B2348	1.00	1.00	60,395	1.00	63,428	1.00	63,428	0.00	3,033
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	2459B2989	23.00	22.00	1,699,832	22.00	1,780,644	22.00	1,780,644	0.00	80,812
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2632B3199	26.00	26.00	2,152,113	26.00	2,252,250	26.00	2,252,250	0.00	100,137
6122	SENIOR ENVIRONMENTAL HEALTH INS	D	2632B3199	0.00	0.00	0	0.00	0	(1.00)	(86,625)	(1.00)	(86,625)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	A	2835B3446	7.25	7.00	622,943	7.00	653,191	7.00	653,191	0.00	30,248
6127	ASST DIR, BUR OF ENVIRON HEALTH S	A	3080B3744	1.00	1.00	96,782	1.00	101,382	1.00	101,382	0.00	4,600
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2038B2478	2.00	2.00	128,100	2.00	134,202	2.00	134,202	0.00	6,102
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	S	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(67,101)	(1.00)	(67,101)
6138	INDUSTRIAL HYGIENIST.....	A	2706B3289	2.00	2.00	170,005	2.00	178,124	2.00	178,124	0.00	8,119
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	2983B3626	3.00	3.00	280,281	3.00	294,564	3.00	294,564	0.00	14,283
6139	SENIOR INDUSTRIAL HYGIENIST.....	R	2983B3626	0.00	0.00	0	0.00	0	1.00	98,188	1.00	98,188
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(24,227)	0.00	0	0.00	0	0.00	24,227
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.28)	(5.90)	(405,521)	(5.87)	(425,264)	(6.18)	(451,199)	(0.28)	(45,678)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	896	0.00	932	0.00	932	0.00	36
2830	PUBLIC HEALTH NURSE.....	A	2391B2981	0.50	0.50	38,512	0.50	40,264	0.50	40,264	0.00	1,752
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.03)	(0.03)	(2,649)	(0.03)	(2,769)	(0.03)	(2,769)	0.00	(120)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.37	0.37	17,508	0.37	17,508	0.37	17,508	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,617	0.00	33,617	0.00	33,617	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	38,198	0.00	38,198	0.00	38,198	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	450	0.00	450	0.00	450	0.00	0
Project	: Subtotals			86.41	88.54	6,425,966	88.57	6,757,334	87.96	6,720,826	(0.58)	294,860
Sub-Fund	: 1G AGF AAA Subtotals			86.41	88.54	6,425,966	88.57	6,757,334	87.96	6,720,826	(0.58)	294,860

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(624)	0.00	(18)	0.00	(22)	0.00	602
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1652	SENIOR ACCOUNTANT	A	1850B2249	1.50	1.50	85,042	1.50	91,344	1.50	91,344	0.00	6,302
1822	ADMINISTRATIVE ANALYST	T	2058B2502	0.00	0.00	0	0.00	0	0.50	33,794	0.50	33,794
1842	MANAGEMENT ASSISTANT	C	1895B2303	0.00	0.50	29,630	0.50	31,106	0.50	31,106	0.00	1,476
1842	MANAGEMENT ASSISTANT	T	1895B2303	0.00	0.00	0	0.00	0	(0.50)	(31,106)	(0.50)	(31,106)
2803	EPIDEMIOLOGIST II	A	2348B2855	0.50	1.00	73,794	1.00	77,310	1.00	77,310	0.00	3,516
2803	EPIDEMIOLOGIST II	C	2348B2855	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2992	CONTRACT COMPLIANCE OFFICER I	A	2258B2745	0.25	0.25	17,736	0.25	18,583	0.25	18,583	0.00	847
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2632B3199	5.50	5.20	430,423	5.20	450,450	5.20	450,450	0.00	20,027
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	2038B2478	0.25	0.25	16,013	0.25	16,775	0.25	16,775	0.00	762
6137	ASSISTANT INDUSTRIAL HYGIENIST	D	2038B2478	0.00	0.00	0	0.00	0	(0.25)	(16,775)	(0.25)	(16,775)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,876)	0.00	0	0.00	0	0.00	2,876
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(873)	(0.01)	(915)	(0.93)	(68,318)	(0.92)	(67,445)
Project	: Subtotals			10.29	10.69	747,769	10.69	789,151	9.52	707,657	(1.17)	(40,112)
Sub-Fund	: 1G AGF WOF Subtotals			10.29	10.69	747,769	10.69	789,151	9.52	707,657	(1.17)	(40,112)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(588)	0.00	0	0.00	0
0922	MANAGER V	G	2418B3241	0.00	1.00	83,781	1.00	87,762	0.00	0	(1.00)	(83,781)
1372	SPECIAL ASSISTANT XIII.....	G	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.00	1.00	44,616	1.00	47,679	1.00	46,853	0.00	2,237
1444	SECRETARY I.....	G	1388B1682	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6120	ENVIRONMENTAL HEALTH INSPECTOR	G	2459B2989	1.00	1.00	77,265	1.00	80,938	1.00	80,938	0.00	3,673
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2632B3199	1.70	1.50	124,160	1.50	129,938	1.50	129,938	0.00	5,778
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G	2835B3446	0.00	0.00	0	0.00	0	0.25	23,328	0.25	23,328
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,229)	0.00	0	0.00	0	0.00	1,229
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.12)	(8,993)	(0.12)	(9,427)	0.00	0	0.12	8,993
Grant	: HCPB01 Subtotals			4.70	4.38	319,600	4.38	336,302	3.75	281,057	(0.63)	(38,543)
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(26,829)	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.20	0.20	8,989	0.20	9,535	0.00	0	(0.20)	(8,989)
1446	SECRETARY II.....	G	1603B1946	0.00	0.00	0	0.00	0	0.50	25,028	0.50	25,028
1842	MANAGEMENT ASSISTANT.....	G	1895B2303	0.25	0.25	14,704	0.25	15,553	0.00	0	(0.25)	(14,704)
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.50	0.50	30,390	0.50	38,087	0.50	38,087	0.00	7,697
2802	EPIDEMIOLOGIST I.....	G	1840B2236	0.50	0.50	25,696	0.50	30,274	0.50	30,274	0.00	4,578
2819	ASSISTANT HEALTH EDUCATOR.....	G	1849B2247	0.76	1.00	47,793	1.00	60,846	0.75	45,634	(0.25)	(2,159)
2846	NUTRITIONIST.....	G	2140B2602	0.04	0.04	2,690	0.04	2,818	0.04	2,818	0.00	128
6108	ENVIRONMENTAL HEALTH TECH I.....	G	1710B2079	0.80	0.80	36,751	0.80	44,929	0.50	28,081	(0.30)	(8,670)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2632B3199	0.35	0.35	28,971	0.35	30,319	0.25	21,656	(0.10)	(7,315)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(731)	0.00	0	0.00	0	0.00	731
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.10)	(5,148)	(0.08)	(5,398)	0.02	0	0.12	5,148
2830	PUBLIC HEALTH NURSE.....	G	2391B2981	0.00	0.00	0	0.00	0	0.15	11,845	0.15	11,845
Grant	: HCPB02 Subtotals			3.40	3.54	190,105	3.56	200,134	3.21	203,423	(0.33)	13,318

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(22,381)	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.80	0.80	35,955	0.80	38,143	0.00	0	(0.80)	(35,955)
1446	SECRETARY II.....	G	1603B1946	0.00	0.00	0	0.00	0	0.50	25,028	0.50	25,028
1842	MANAGEMENT ASSISTANT.....	G	1895B2303	0.00	0.25	14,704	0.25	15,553	0.00	0	(0.25)	(14,704)
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.50	0.50	30,390	0.50	38,087	0.50	38,087	0.00	7,697
2802	EPIDEMIOLOGIST I.....	G	1840B2236	0.50	0.50	25,696	0.50	30,274	0.50	30,274	0.00	4,578
2819	ASSISTANT HEALTH EDUCATOR.....	G	1849B2247	0.76	1.00	47,793	1.00	60,846	0.75	45,634	(0.25)	(2,159)
2846	NUTRITIONIST.....	G	2140B2602	0.04	0.04	2,690	0.04	2,818	0.04	2,818	0.00	128
6108	ENVIRONMENTAL HEALTH TECH I.....	G	1710B2079	0.20	0.20	9,188	0.20	11,232	0.50	28,081	0.30	18,893
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2632B3199	0.15	0.15	12,416	0.15	12,994	0.25	21,656	0.10	9,240
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(669)	0.00	0	0.00	0	0.00	669
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.09)	(4,449)	(0.07)	(4,666)	0.00	0	0.09	4,449
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(5)	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	G	2391B2981	0.60	0.50	38,512	0.50	40,264	0.25	19,741	(0.25)	(18,771)
Grant	: HCPB06 Subtotals			3.55	3.85	212,226	3.87	223,159	3.29	211,319	(0.56)	(907)
Grant	**: HCPB09 HLTH HOMES &HLTH AIRWAY**											
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.00	0.00	0	0.00	0	1.00	47,679	1.00	47,679
Grant	: HCPB09 Subtotals			0.00	0.00	0	0.00	0	1.00	47,679	1.00	47,679
Grant	**: HCPB10 REMOVE BARRIERS EFF ASTHMA**											
6139	SENIOR INDUSTRIAL HYGIENIST.....	G	2983B3626	0.00	0.00	0	0.00	0	0.15	14,053	0.15	14,053
2328	NURSE PRACTITIONER.....	G	2876B3601	0.00	0.00	0	0.00	0	0.20	18,521	0.20	18,521
Grant	: HCPB10 Subtotals			0.00	0.00	0	0.00	0	0.35	32,574	0.35	32,574
Sub-Fund	: 2S CHS GNC Subtotals			11.65	11.77	721,931	11.81	759,595	11.60	776,052	(0.17)	54,121

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**											
1426	SENIOR CLERK TYPIST.....	O	1457B1765	3.00	3.00	131,701	3.00	138,200	3.00	138,200	0.00	6,499
6108	ENVIRONMENTAL HEALTH TECH I.....	O	1710B2079	2.00	2.00	103,356	2.00	108,524	2.00	108,524	0.00	5,168
6122	SENIOR ENVIRONMENTAL HEALTH INS	O	2632B3199	2.00	2.00	159,203	2.00	166,988	2.00	166,988	0.00	7,785
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(7.00)	(7.00)	(394,260)	(7.00)	(413,712)	(7.00)	(413,712)	0.00	(19,452)
Project	: PHCSR1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE**											
1021	ADMINISTRATOR I.....	O	1646B1999	1.00	1.00	49,694	1.00	52,174	1.00	52,174	0.00	2,480
1426	SENIOR CLERK TYPIST.....	O	1457B1765	1.00	1.00	43,900	1.00	46,067	1.00	46,067	0.00	2,167
6108	ENVIRONMENTAL HEALTH TECH I.....	O	1710B2079	2.00	2.00	103,356	2.00	108,524	2.00	108,524	0.00	5,168
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.00)	(4.00)	(196,950)	(4.00)	(206,765)	(4.00)	(206,765)	0.00	(9,815)
Project	: PHCSR6 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DPB Subtotal**			**108.35**	**111.00**	**7,895,666**	**111.07**	**8,306,080**	**109.08**	**8,204,535**	**(1.92)**	**308,869**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB34	DIRECTOR OF COMMUNITY HEALTH S	A	3815B4637	1.00	1.00	119,851	1.00	125,564	1.00	125,564	0.00	5,713
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(124,377)	0.00	(142,452)	0.00	(142,452)	0.00	(18,075)
0922	MANAGER V	A	2418B3241	0.00	0.10	8,378	0.10	8,776	0.10	8,776	0.00	398
0923	MANAGER VI	A	2602B3486	0.00	0.10	9,010	0.10	9,439	0.10	9,439	0.00	429
1022	ADMINISTRATOR II	A	1999B2430	1.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1023	ADMINISTRATOR III	A	2430B2953	0.50	0.50	38,171	0.50	39,982	0.50	39,982	0.00	1,811
1024	ADMINISTRATOR-SUPERVISOR	A	2614B3178	0.60	0.60	49,305	0.60	51,633	0.60	51,633	0.00	2,328
1051	BUS ANALYST-ASSISTANT	A	1840B2314	0.00	1.00	57,832	1.00	62,660	1.00	62,660	0.00	4,828
1052	BUSINESS ANALYST	A	2130B2679	1.00	2.00	133,852	2.00	145,088	2.00	145,088	0.00	11,236
1052	BUSINESS ANALYST	C	2130B2679	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR	A	2466B3101	0.00	2.00	154,968	2.00	167,942	2.00	167,942	0.00	12,974
1372	SPECIAL ASSISTANT XIII	A	2666B3241	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	A	2868B3486	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1329B1611	0.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1424	CLERK TYPIST	C	1329B1611	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1450	EXECUTIVE SECRETARY I	A	1744B2120	2.00	2.00	109,066	2.00	114,538	2.00	114,538	0.00	5,472
1452	EXECUTIVE SECRETARY II	A	1858B2258	0.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1822	ADMINISTRATIVE ANALYST	A	2058B2502	1.50	2.00	128,729	2.00	135,176	2.00	135,176	0.00	6,447
1822	ADMINISTRATIVE ANALYST	C	2058B2502	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	0.25	0.25	18,089	0.25	18,955	0.25	18,955	0.00	866
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	0.40	1.00	84,595	1.00	88,628	1.00	88,628	0.00	4,033
1827	ADMINISTRATIVE SERVICES MANAGE	A	2326B2827	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	0.93	0.13	16,602	0.13	17,401	0.13	17,401	0.00	799
2587	HEALTH WORKER III	A	1584B1923	0.00	2.00	98,910	2.00	103,894	2.00	103,894	0.00	4,984
2591	HEALTH PROGRAM COORDINATOR II	A	2069B2514	0.20	0.20	13,000	0.20	13,615	0.20	13,615	0.00	615
2593	HEALTH PROGRAM COORDINATOR III	A	2314B2813	2.15	3.15	229,030	3.15	239,943	3.15	239,943	0.00	10,913
2803	EPIDEMIOLOGIST II	A	2348B2855	1.50	1.50	110,691	1.50	115,964	1.50	115,964	0.00	5,273
2804	EPIDEMIOLOGIST III	A	2571B3126	0.66	0.66	53,325	0.66	55,867	0.66	55,867	0.00	2,542

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
2822	HEALTH EDUCATOR.....	A	2140B2602	0.00	1.00	67,253	1.00	70,459	1.00	70,459	0.00	3,206
2822	HEALTH EDUCATOR.....	C	2140B2602	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,999)	0.00	0	0.00	0	0.00	5,999
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.15)	(0.04)	(18,573)	(0.23)	(19,446)	(0.23)	(19,446)	(0.19)	(873)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.17	1.17	54,933	1.17	54,933	1.17	54,933	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,982	0.00	1,982	0.00	1,982	0.00	0
Project	: Subtotals			15.46	26.32	1,616,690	26.13	1,698,684	26.13	1,698,684	(0.19)	81,994
Sub-Fund	: 1G AGF AAA Subtotals			15.46	26.32	1,616,690	26.13	1,698,684	26.13	1,698,684	(0.19)	81,994

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant : HCGARP	**UNIVERSITY AIDS RESEARCH PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1)	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR.....	G	2303B2800	0.00	0.65	47,031	0.65	49,283	0.63	39,288	(0.02)	(7,743)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(180)	0.00	0	0.00	0	0.00	180
Grant	: HCGARP Subtotals			0.00	0.65	46,851	0.65	49,282	0.63	39,288	(0.02)	(7,563)
Grant : HCGEHS	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**											
2587	HEALTH WORKER III.....	G	1584B1923	0.00	0.00	0	0.00	0	1.90	95,824	1.90	95,824
2589	HEALTH PROGRAM COORDINATOR I....	G	1814B2204	0.00	0.00	0	0.00	0	1.00	58,517	1.00	58,517
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.00	0	0.00	0	0.25	7,361	0.25	7,361
Grant	: HCGEHS Subtotals			0.00	0.00	0	0.00	0	3.15	161,702	3.15	161,702
Grant : HCGFHI	**HIV PREV TRIALS-FAMILY HEALTH INT'L**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	8	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4372B5315	0.00	0.05	6,875	0.05	7,196	0.05	6,113	0.00	(762)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(25)	0.00	0	0.00	0	0.00	25
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	(354)	0.00	(371)	0.00	0	0.00	354
Grant	: HCGFHI Subtotals			0.00	0.05	6,496	0.05	6,833	0.05	6,113	0.00	(383)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCGPHV PREVENTIVE HIV VACCINE PHASE III**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	76	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	G	1607B1951	0.00	1.20	60,507	1.20	63,396	0.60	28,766	(0.60)	(31,741)
2218	PHYSICIAN ASSISTANT.....	G	3601B3601	0.00	0.00	0	0.00	0	0.15	14,627	0.15	14,627
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.00	0.10	11,583	0.10	12,142	0.15	16,913	0.05	5,330
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4372B5315	0.00	0.40	55,003	0.40	57,570	0.20	25,482	(0.20)	(29,521)
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.00	0.40	29,083	0.40	30,469	0.40	28,596	0.00	(487)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(571)	0.00	0	0.00	0	0.00	571
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.10)	(7,277)	(0.05)	(7,626)	0.00	0	0.10	7,277
Grant	: HCGPHV Subtotals			0.00	2.00	148,328	2.05	156,027	1.50	114,384	(0.50)	(33,944)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD01 AIDS PREVENTION & EDUC**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(254,441)	0.00	0	0.00	0
0923	MANAGER VI	G	2602B3486	0.00	1.00	84,444	1.00	94,397	0.00	0	(1.00)	(84,444)
1002	OPERATOR-JOURNEY	G	1404B1702	1.00	2.00	79,965	2.00	92,176	1.36	57,481	(0.64)	(22,484)
1021	ADMINISTRATOR I	G	1646B1999	1.00	1.00	47,329	1.00	54,131	1.00	44,572	0.00	(2,757)
1023	ADMINISTRATOR III	G	2430B2953	0.25	0.25	16,234	0.25	19,991	0.75	56,012	0.50	39,778
1024	ADMINISTRATOR-SUPERVISOR	G	2614B3178	0.00	0.40	28,807	0.40	34,422	0.40	30,177	0.00	1,370
1052	BUSINESS ANALYST	G	2130B2679	1.50	1.50	94,002	1.50	108,816	1.50	96,212	0.00	2,210
1372	SPECIAL ASSISTANT XIII	G	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	G	2868B3486	0.00	0.00	0	0.00	0	1.00	89,901	1.00	89,901
1424	CLERK TYPIST	G	1329B1611	0.25	0.25	9,838	0.25	10,880	1.25	44,877	1.00	35,039
1426	SENIOR CLERK TYPIST	G	1457B1765	1.00	1.00	42,418	1.00	47,679	1.00	40,660	0.00	(1,758)
1446	SECRETARY II	G	1603B1946	0.00	0.90	42,082	0.90	47,312	0.90	42,087	0.00	5
1630	ACCOUNT CLERK	G	1372B1662	0.10	0.28	9,885	0.28	12,571	0.30	11,119	0.02	1,234
1650	ACCOUNTANT	G	1671B2029	1.00	1.00	50,104	1.00	54,939	1.00	45,234	0.00	(4,870)
1652	SENIOR ACCOUNTANT	G	1850B2249	0.50	0.50	26,586	0.50	30,449	1.00	50,100	0.50	23,514
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1569B1904	1.00	1.25	51,465	1.25	64,292	1.50	63,576	0.25	12,111
1822	ADMINISTRATIVE ANALYST	G	2058B2502	1.25	1.50	88,801	1.50	101,381	1.90	105,628	0.40	16,827
1823	SENIOR ADMINISTRATIVE ANALYST	G	2303B2800	0.75	1.00	66,602	1.00	75,821	0.60	37,417	(0.40)	(29,185)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2693B3273	0.40	0.40	31,135	0.40	35,451	0.40	29,169	0.00	(1,966)
1842	MANAGEMENT ASSISTANT	G	1895B2303	1.50	1.50	78,244	1.50	93,318	1.50	81,338	0.00	3,094
2230	PHYSICIAN SPECIALIST	G	3689B4484	0.20	0.10	10,670	0.10	12,142	0.10	11,276	0.00	606
2232	SENIOR PHYSICIAN SPECIALIST	G	4067B4943	0.00	0.14	14,710	0.14	18,739	0.15	16,519	0.01	1,809
2244	HEALTH CENTER DIRECTOR	G	2685B3263	0.00	0.00	0	0.00	0	0.10	7,844	0.10	7,844
2402	LABORATORY HELPER	G	1381B1674	0.00	0.50	18,572	0.50	22,611	0.50	19,493	0.00	921
2416	BACTERIOLOGICAL LABORATORY ASS	G	1558B1890	0.00	2.00	92,159	2.00	102,111	2.00	92,171	0.00	12
2462	MICROBIOLOGIST	G	2124B2582	0.00	1.00	64,362	1.00	69,917	1.00	63,290	0.00	(1,072)
2585	HEALTH WORKER I	G	1298B1573	0.00	0.55	18,376	0.55	23,370	0.80	33,994	0.25	15,618
2586	HEALTH WORKER II	G	1450B1756	1.00	2.80	110,945	2.80	132,820	3.13	134,486	0.33	23,541

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2587	HEALTH WORKER III.....	G	1584B1923	6.50	7.85	371,238	7.85	407,785	8.40	398,150	0.55	26,912
2589	HEALTH PROGRAM COORDINATOR I....	G	1814B2204	0.00	0.00	0	0.00	0	1.00	49,120	1.00	49,120
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	1.50	1.85	120,251	1.85	125,940	1.85	103,648	0.00	(16,603)
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	3.00	4.50	272,659	4.50	342,777	5.00	315,953	0.50	43,294
2802	EPIDEMIOLOGIST I.....	G	1840B2236	0.00	0.15	7,663	0.15	9,082	1.00	50,697	0.85	43,034
2803	EPIDEMIOLOGIST II.....	G	2348B2855	2.70	2.55	176,510	2.55	197,141	2.80	216,467	0.25	39,957
2806	DISEASE CONTROL INVESTIGATOR.....	G	1674B2033	0.00	3.10	162,597	3.10	170,658	3.00	164,754	(0.10)	2,157
2808	SENIOR DISEASE CONTROL INVESTIG	G	1800B2188	0.00	0.50	27,591	0.50	29,624	0.00	0	(0.50)	(27,591)
2818	HEALTH PROGRAM PLANNER.....	G	2151B2614	1.00	1.00	57,801	1.00	70,613	1.00	70,613	0.00	12,812
2819	ASSISTANT HEALTH EDUCATOR.....	G	1849B2247	1.00	2.60	138,631	2.60	158,200	3.60	188,284	1.00	49,653
2822	HEALTH EDUCATOR.....	G	2140B2602	2.50	2.45	148,253	2.45	172,624	3.45	231,199	1.00	82,946
2825	SENIOR HEALTH EDUCATOR.....	G	2303B2800	0.85	0.70	48,958	0.70	53,074	1.00	62,362	0.30	13,404
2920	MEDICAL SOCIAL WORKER.....	G	2194B2666	0.00	0.00	0	0.00	0	1.00	63,925	1.00	63,925
2930	MENTAL HEALTH CLINICIAN.....	G	2194B2666	0.00	0.30	19,650	0.30	21,606	0.30	21,445	0.00	1,795
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	1.00	4.00	112,038	4.00	117,780	5.75	169,308	1.75	57,270
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(10,887)	0.00	0	0.00	0	0.00	10,887
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(19,256)	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	G	2876B3601	1.00	1.00	74,267	1.00	97,276	1.00	77,691	0.00	3,424
Grant	: HCPD01 Subtotals			34.75	55.37	2,904,955	55.37	3,060,219	65.29	3,488,249	9.92	583,294

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(187,914)	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G	1607B1951	0.00	1.40	58,199	1.40	73,963	1.33	61,251	(0.07)	3,052
1051	BUS ANALYST-ASSISTANT	G	1840B2314	0.00	0.00	0	0.00	0	0.50	24,912	0.50	24,912
1424	CLERK TYPIST	G	1329B1611	0.00	0.40	13,688	0.40	17,408	0.36	13,955	(0.04)	267
1807	MANAGEMENT INFORMATION SYSTEM	G	1011B1223	2.35	0.00	0	0.00	0	0.00	0	0.00	0
1811	MANAGEMENT INFO SYSTEMS SPECIA	G	1391B1686	0.45	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	G	2172B2640	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1569B1904	0.00	1.00	40,380	1.00	51,433	0.00	0	(1.00)	(40,380)
1822	ADMINISTRATIVE ANALYST	G	2058B2502	0.25	0.25	15,400	0.25	16,897	0.21	11,675	(0.04)	(3,725)
2230	PHYSICIAN SPECIALIST	G	3689B4484	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G	4067B4943	0.00	1.05	110,323	1.05	140,543	1.53	168,497	0.48	58,174
2233	SUPERVISING PHYSICIAN SPECIALIST	G	4372B5315	0.09	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	G	1778B2161	0.00	0.25	11,438	0.25	14,595	0.00	0	(0.25)	(11,438)
2402	LABORATORY HELPER	G	1381B1674	0.12	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G	1558B1890	0.00	1.67	66,938	1.67	85,262	2.00	84,174	0.33	17,236
2462	MICROBIOLOGIST	G	2124B2582	0.00	1.00	54,780	1.00	69,917	1.00	57,515	0.00	2,735
2466	CHIEF MICROBIOLOGIST	G	2621B3187	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G	1298B1573	0.00	1.50	50,118	1.50	63,738	3.25	113,957	1.75	63,839
2586	HEALTH WORKER II	G	1450B1756	0.00	3.00	113,628	3.00	142,307	0.50	22,070	(2.50)	(91,558)
2587	HEALTH WORKER III	G	1584B1923	0.60	3.03	123,651	3.03	157,399	2.04	87,291	(0.99)	(36,360)
2588	HEALTH WORKER IV	G	1849B2247	0.00	0.50	24,141	0.50	30,349	0.00	0	(0.50)	(24,141)
2589	HEALTH PROGRAM COORDINATOR I	G	1814B2204	0.00	1.00	46,871	1.00	59,681	0.00	0	(1.00)	(46,871)
2591	HEALTH PROGRAM COORDINATOR II	G	2069B2514	1.15	1.00	61,904	1.00	68,076	2.50	145,140	1.50	83,236
2593	HEALTH PROGRAM COORDINATOR III	G	2314B2813	0.80	0.90	62,307	0.90	68,556	0.90	64,338	0.00	2,031
2803	EPIDEMIOLOGIST II	G	2348B2855	1.40	2.82	192,937	2.82	218,014	1.95	132,604	(0.87)	(60,333)
2804	EPIDEMIOLOGIST III	G	2571B3126	0.00	0.00	0	0.00	0	0.50	38,384	0.50	38,384
2806	DISEASE CONTROL INVESTIGATOR	G	1674B2033	6.00	2.75	137,650	2.75	151,391	1.58	76,531	(1.17)	(61,119)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2808	SENIOR DISEASE CONTROL INVESTIG	G	1800B2188	1.18	1.00	55,870	1.00	59,249	0.25	13,831	(0.75)	(42,039)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	2.75	77,026	2.75	80,973	2.00	58,890	(0.75)	(18,136)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,047)	0.00	0	0.00	0	0.00	5,047
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.38	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD05 Subtotals			16.12	27.27	1,312,202	27.27	1,381,837	22.40	1,175,015	(4.87)	(137,187)
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(285)	0.00	0	0.00	0
1424	CLERK TYPIST.....	G	1329B1611	0.00	0.33	13,361	0.33	14,362	0.00	0	(0.33)	(13,361)
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.00	0.00	0	0.00	0	0.30	13,307	0.30	13,307
2908	HOSPITAL ELIGIBILITY WORKER.....	G	1814B2204	0.00	2.00	113,388	2.00	119,076	2.00	110,648	0.00	(2,740)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(485)	0.00	0	0.00	0	0.00	485
Grant	: HCPD10 Subtotals			0.00	2.33	126,264	2.33	133,153	2.30	123,955	(0.03)	(2,309)

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD11**		**STATE EDUCATION & PREVENTION**									
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(51,663)	0.00	0	0.00	0
1052	BUSINESS ANALYST.....	G	2130B2679	1.50	1.50	87,973	1.50	108,816	1.50	86,923	0.00	(1,050)
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.50	1.50	61,070	1.50	71,519	1.41	55,496	(0.09)	(5,574)
1450	EXECUTIVE SECRETARY I.....	G	1744B2120	1.00	1.00	51,697	1.00	57,269	1.00	51,703	0.00	6
2585	HEALTH WORKER I.....	G	1298B1573	0.00	0.00	0	0.00	0	1.35	48,645	1.35	48,645
2586	HEALTH WORKER II.....	G	1450B1756	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1584B1923	0.50	0.50	20,393	0.50	25,973	0.50	21,394	0.00	1,001
2588	HEALTH WORKER IV.....	G	1849B2247	0.00	0.00	0	0.00	0	1.00	51,385	1.00	51,385
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	0.50	1.15	61,486	1.15	78,288	1.10	61,629	(0.05)	143
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.00	0.00	0	0.00	0	0.25	15,665	0.25	15,665
2804	EPIDEMIOLOGIST III.....	G	2571B3126	0.12	0.13	10,018	0.13	11,005	0.25	17,405	0.12	7,387
2822	HEALTH EDUCATOR.....	G	2140B2602	0.50	0.50	28,077	0.50	35,229	0.50	28,974	0.00	897
9910	PUBLIC SERVICE TRAINEE.....	G	0T0	0.00	0.00	0	0.00	0	1.38	5,403	1.38	5,403
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,229)	0.00	0	0.00	0	0.00	1,229
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.43	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD11		Subtotals	5.45	6.28	319,485	6.28	336,436	10.24	444,622	3.96	125,137

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD13 CARE TITLE FORMULA**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(143,703)	0.00	0	0.00	0
0922	MANAGER V	G	2418B3241	0.00	0.90	69,736	0.90	78,986	0.00	0	(0.90)	(69,736)
0923	MANAGER VI	G	2602B3486	0.00	0.90	78,799	0.90	84,957	0.00	0	(0.90)	(78,799)
1023	ADMINISTRATOR III	G	2430B2953	0.25	0.25	16,733	0.25	19,991	0.25	16,451	0.00	(282)
1052	BUSINESS ANALYST	G	2130B2679	1.00	1.00	64,678	1.00	72,544	0.00	0	(1.00)	(64,678)
1053	BUSINESS ANALYST-SENIOR	G	2466B3101	0.00	0.00	0	0.00	0	0.70	51,312	0.70	51,312
1224	PRINCIPAL PAYROLL AND PERSONNE	G	1970B2395	0.25	0.20	12,322	0.20	12,940	0.00	0	(0.20)	(12,322)
1241	PERSONNEL ANALYST	G	1682B2476	0.25	0.50	26,183	0.50	33,521	0.50	29,819	0.00	3,636
1372	SPECIAL ASSISTANT XIII	G	2666B3241	0.90	0.00	0	0.00	0	0.90	75,232	0.90	75,232
1373	SPECIAL ASSISTANT XIV	G	2868B3486	0.90	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	G	1329B1611	0.25	0.25	9,838	0.25	10,880	0.25	10,367	0.00	529
1426	SENIOR CLERK TYPIST	G	1457B1765	1.58	1.95	76,817	1.95	92,975	1.90	82,517	(0.05)	5,700
1446	SECRETARY II	G	1603B1946	1.00	0.50	23,715	0.50	26,284	0.50	25,027	0.00	1,312
1632	SENIOR ACCOUNT CLERK	G	1584B1923	0.50	0.50	21,298	0.50	25,973	0.50	23,556	0.00	2,258
1652	SENIOR ACCOUNTANT	G	1850B2249	0.50	0.50	27,402	0.50	30,449	0.50	28,283	0.00	881
1654	PRINCIPAL ACCOUNTANT	G	2193B2665	1.00	1.00	65,813	1.00	72,162	1.00	67,940	0.00	2,127
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1569B1904	0.50	0.25	10,547	0.25	12,859	0.25	11,116	0.00	569
1822	ADMINISTRATIVE ANALYST	G	2058B2502	2.47	2.25	134,849	2.25	152,073	2.25	133,129	0.00	(1,720)
1823	SENIOR ADMINISTRATIVE ANALYST	G	2303B2800	2.30	2.65	176,193	2.65	200,924	2.65	188,727	0.00	12,534
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2693B3273	0.60	0.60	46,703	0.60	53,177	0.60	48,937	0.00	2,234
1827	ADMINISTRATIVE SERVICES MANAGE	G	2326B2827	0.30	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	G	1895B2303	0.83	0.50	28,077	0.50	31,106	0.50	25,596	0.00	(2,481)
2230	PHYSICIAN SPECIALIST	G	3689B4484	0.00	0.20	22,711	0.20	24,284	0.20	23,690	0.00	979
2232	SENIOR PHYSICIAN SPECIALIST	G	4067B4943	0.00	0.00	0	0.00	0	0.10	12,670	0.10	12,670
2248	ASSISTANT DIRECTOR CLINICAL SERV	G	3327B4044	0.00	0.00	0	0.00	0	0.90	81,082	0.90	81,082
2574	CLINICAL PSYCHOLOGIST	G	2539B3087	0.00	0.23	17,205	0.23	19,180	0.20	16,187	(0.03)	(1,018)
2587	HEALTH WORKER III	G	1584B1923	0.00	0.75	33,754	0.75	38,961	0.75	38,951	0.00	5,197
2591	HEALTH PROGRAM COORDINATOR II	G	2069B2514	0.80	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	5.95	6.75	455,930	6.75	514,164	6.17	435,825	(0.58)	(20,105)
2917	PROGRAM SUPPORT ANALYST.....	G	2466B2997	1.00	1.00	73,089	1.00	80,960	1.00	77,123	0.00	4,034
2920	MEDICAL SOCIAL WORKER.....	G	2194B2666	0.00	0.75	49,248	0.75	54,014	0.88	63,015	0.13	13,767
2930	MENTAL HEALTH CLINICIAN.....	G	2194B2666	0.00	2.60	163,629	2.60	187,247	1.67	120,163	(0.93)	(43,466)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2194B2666	0.00	0.00	0	0.00	0	0.40	27,959	0.40	27,959
2932	SENIOR MENTAL HEALTH CLINICIAN....	G	2292B2786	0.00	0.90	60,644	0.90	67,734	0.80	58,453	(0.10)	(2,191)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(6,765)	0.00	0	0.00	0	0.00	6,765
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(1,678)	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	G	2876B3601	0.00	0.30	26,182	0.30	29,183	0.00	0	(0.30)	(26,182)
Grant	: HCPD13 Subtotals			23.13	28.18	1,785,330	28.18	1,882,147	26.32	1,773,127	(1.86)	(12,203)
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(30,546)	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	G	1607B1951	0.00	0.00	0	0.00	0	0.25	11,861	0.25	11,861
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.35	0.50	52,535	0.50	66,925	0.24	26,770	(0.26)	(25,765)
2587	HEALTH WORKER III.....	G	1584B1923	1.55	1.75	71,374	1.75	90,907	4.00	171,158	2.25	99,784
2803	EPIDEMIOLOGIST II.....	G	2348B2855	0.20	0.20	12,137	0.20	15,462	0.60	44,177	0.40	32,040
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(508)	0.00	0	0.00	0	0.00	508
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.06)	(3,261)	(0.10)	(3,422)	(0.03)	0	0.03	3,261
Grant	: HCPD14 Subtotals			2.10	2.39	132,277	2.35	139,326	5.06	253,966	2.67	121,689

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Service Area : D COMMUNITY HEALTH
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Grant	**: HCPD15 HIV TESTING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(11,102)	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	0.45	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G	1558B1890	1.00	1.00	46,035	1.00	51,056	1.00	47,254	0.00	1,219
2462	MICROBIOLOGIST.....	G	2124B2582	1.00	1.00	61,425	1.00	69,917	1.00	62,906	0.00	1,481
2464	SENIOR MICROBIOLOGIST.....	G	2424B2946	1.00	1.00	73,071	1.00	79,774	1.00	69,349	0.00	(3,722)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(691)	0.00	0	0.00	0	0.00	691
Grant	: HCPD15 Subtotals			3.45	3.00	179,840	3.00	189,645	3.00	179,509	0.00	(331)
Grant	**: HCPD22 CARE TITLE II**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(19,876)	0.00	0	0.00	0
1424	CLERK TYPIST.....	G	1329B1611	1.15	1.05	35,933	1.05	45,694	0.84	33,349	(0.21)	(2,584)
1630	ACCOUNT CLERK.....	G	1372B1662	0.23	0.70	24,712	0.70	31,428	0.59	24,961	(0.11)	249
1652	SENIOR ACCOUNTANT.....	G	1850B2249	0.50	0.50	26,586	0.50	30,449	0.55	28,283	0.05	1,697
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1569B1904	0.50	0.50	22,121	0.50	25,717	0.50	23,327	0.00	1,206
2416	BACTERIOLOGICAL LABORATORY ASS	G	1558B1890	0.00	1.00	46,569	1.00	51,056	0.90	45,950	(0.10)	(619)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(597)	0.00	0	0.00	0	0.00	597
Grant	: HCPD22 Subtotals			2.38	3.75	155,324	3.75	164,468	3.38	155,870	(0.37)	546

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM**											
1003	OPERATOR-SENIOR.....	G	1607B1951	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.34	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.24	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1584B1923	0.98	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G	1814B2204	0.59	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.56	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G	2348B2855	0.01	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G	1674B2033	2.27	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD30 Subtotals			5.09	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD37 HIV PREV COUNSELING/PARTNER NOTIFICATION**											
1842	MANAGEMENT ASSISTANT.....	G	1895B2303	0.35	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1584B1923	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	1.60	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD37 Subtotals			3.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD38 UNIFORM REPORTING SYSTEM**											
1371	SPECIAL ASSISTANT XII.....	G	2514B3056	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD38 Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD39 EPIDEMIOLOGIC RESEARCH STUDY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(31,513)	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G	1607B1951	0.26	0.10	4,872	0.10	5,283	0.00	0	(0.10)	(4,872)
1446	SECRETARY II	G	1603B1946	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G	3689B4484	0.35	0.30	33,612	0.30	36,427	0.00	0	(0.30)	(33,612)
2232	SENIOR PHYSICIAN SPECIALIST	G	4067B4943	0.11	0.10	12,351	0.10	13,385	0.00	0	(0.10)	(12,351)
2585	HEALTH WORKER I	G	1298B1573	0.00	4.00	133,646	4.00	169,969	0.00	0	(4.00)	(133,646)
2588	HEALTH WORKER IV	G	1849B2247	0.75	1.00	57,801	1.00	60,700	0.00	0	(1.00)	(57,801)
2803	EPIDEMIOLOGIST II	G	2348B2855	0.20	0.05	3,565	0.05	3,866	0.00	0	(0.05)	(3,565)
2804	EPIDEMIOLOGIST III	G	2571B3126	0.08	0.00	0	0.00	0	0.00	0	0.00	0
2810	PRINCIPAL DISEASE CONTROL INVEST	G	2074B2521	0.11	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	1.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(942)	0.00	0	0.00	0	0.00	942
Grant	: HCPD39 Subtotals			3.56	5.55	244,905	5.55	258,117	0.00	0	(5.55)	(244,905)
Grant	**: HCPD45 STRENGTHENING HIV/AIDS & STD PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(10,319)	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G	1607B1951	0.00	0.10	4,511	0.10	5,283	0.10	4,457	0.00	(54)
2232	SENIOR PHYSICIAN SPECIALIST	G	4067B4943	0.00	0.15	15,761	0.15	20,078	0.15	16,519	0.00	758
2802	EPIDEMIOLOGIST I	G	1840B2236	0.00	0.50	23,775	0.50	30,274	0.08	4,844	(0.42)	(18,931)
2803	EPIDEMIOLOGIST II	G	2348B2855	0.00	0.40	29,083	0.40	30,924	0.61	38,785	0.21	9,702
2825	SENIOR HEALTH EDUCATOR	G	2303B2800	0.00	0.35	24,954	0.35	26,537	0.35	24,898	0.00	(56)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.30	8,403	0.30	8,834	0.34	10,012	0.04	1,609
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(407)	0.00	0	0.00	0	0.00	407
Grant	: HCPD45 Subtotals			0.00	1.80	106,080	1.80	111,611	1.63	99,515	(0.17)	(6,565)

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD46 HIV RELATED APPLIED RESEARCH/EDUC PROJ**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(7,413)	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.00	0.10	12,351	0.10	13,385	0.27	31,900	0.17	19,549
2587	HEALTH WORKER III.....	G	1584B1923	0.00	0.38	17,524	0.38	19,740	0.00	0	(0.38)	(17,524)
2802	EPIDEMIOLOGIST I.....	G	1840B2236	0.00	0.50	24,128	0.50	30,274	0.25	12,456	(0.25)	(11,672)
2803	EPIDEMIOLOGIST II.....	G	2348B2855	0.00	0.25	17,824	0.25	19,328	0.25	18,955	0.00	1,131
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.00	0	0.00	0	0.70	20,611	0.70	20,611
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(275)	0.00	0	0.00	0	0.00	275
Grant	: HCPD46 Subtotals			0.00	1.23	71,552	1.23	75,314	1.47	83,922	0.24	12,370
Grant	**: HCPD49 FORECASTING HIV EVOLUTION IN IVDU**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(19,681)	0.00	0	0.00	0
1062	PROGRAMMER ANALYST.....	G	1840B2314	0.00	1.00	47,561	1.00	62,660	0.00	0	(1.00)	(47,561)
1804	STATISTICIAN.....	G	1840B2236	0.00	0.00	0	0.00	0	1.00	49,825	1.00	49,825
2803	EPIDEMIOLOGIST II.....	G	2348B2855	0.00	0.50	30,343	0.50	38,655	0.50	36,814	0.00	6,471
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(298)	0.00	0	0.00	0	0.00	298
Grant	: HCPD49 Subtotals			0.00	1.50	77,606	1.50	81,634	1.50	86,639	0.00	9,033
Grant	**: HCPD50 HIV VACCINE TRIALS NETWORK LEADERSHIP GR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(23,753)	0.00	0	0.00	0
0933	MANAGER IX	G	3241B4343	0.00	0.00	0	0.00	0	1.00	87,762	1.00	87,762
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.00	1.00	98,048	1.00	121,421	0.00	0	(1.00)	(98,048)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4372B5315	0.00	0.20	22,628	0.20	28,784	0.20	27,576	0.00	4,948
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(463)	0.00	0	0.00	0	0.00	463
Grant	: HCPD50 Subtotals			0.00	1.20	120,213	1.20	126,452	1.20	115,338	0.00	(4,875)

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD51**	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(5,390)	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	G	1607B1951	0.00	0.20	9,704	0.20	10,566	0.80	38,354	0.60	28,650
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.00	0.25	28,957	0.25	30,355	0.05	5,638	(0.20)	(23,319)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4372B5315	0.00	0.25	32,727	0.25	35,981	0.25	31,872	0.00	(855)
2587	HEALTH WORKER III.....	G	1584B1923	0.00	0.15	7,418	0.15	7,793	0.33	14,121	0.18	6,703
2589	HEALTH PROGRAM COORDINATOR I....	G	1814B2204	0.00	1.00	56,153	1.00	59,681	1.00	56,026	0.00	(127)
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.00	0.10	7,165	0.10	7,617	0.10	7,148	0.00	(17)
2806	DISEASE CONTROL INVESTIGATOR.....	G	1674B2033	0.00	3.05	157,995	3.05	167,906	3.25	156,840	0.20	(1,155)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,150)	0.00	0	0.00	0	0.00	1,150
Grant	: HCPD51	Subtotals		0.00	5.00	298,969	5.00	314,509	5.78	309,999	0.78	11,030
Grant	**: HCPD52**	**PROSP OUTCOM EVAL-CARE SF**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(27)	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.00	0.50	57,912	0.50	60,710	0.40	48,568	(0.10)	(9,344)
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.00	0.10	12,772	0.10	13,385	0.00	0	(0.10)	(12,772)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4372B5315	0.00	0.00	0	0.00	0	0.10	11,977	0.10	11,977
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(270)	0.00	0	0.00	0	0.00	270
Grant	: HCPD52	Subtotals		0.00	0.60	70,414	0.60	74,068	0.50	60,545	(0.10)	(9,869)
Grant	**: HCPD54**	**TECH ASSIST&CAPACITY DEV**										
1822	ADMINISTRATIVE ANALYST.....	G	2058B2502	0.00	0.00	0	0.00	0	1.00	55,594	1.00	55,594
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.00	0.00	0	0.00	0	0.25	17,872	0.25	17,872
Grant	: HCPD54	Subtotals		0.00	0.00	0	0.00	0	1.25	73,466	1.25	73,466

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**											
1003	OPERATOR-SENIOR.....	G	1607B1951	0.00	0.00	0	0.00	0	0.50	24,912	0.50	24,912
2218	PHYSICIAN ASSISTANT.....	G	3601B3601	0.00	0.00	0	0.00	0	1.00	97,510	1.00	97,510
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.00	0.00	0	0.00	0	2.00	204,554	2.00	204,554
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4372B5315	0.00	0.00	0	0.00	0	0.30	38,246	0.30	38,246
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.00	0.00	0	0.00	0	0.50	36,272	0.50	36,272
Grant	: HCPD57 Subtotals			0.00	0.00	0	0.00	0	4.30	401,494	4.30	401,494
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**											
2585	HEALTH WORKER I.....	G	1298B1573	0.00	0.00	0	0.00	0	0.67	24,527	0.67	24,527
2587	HEALTH WORKER III.....	G	1584B1923	0.00	0.00	0	0.00	0	0.33	14,965	0.33	14,965
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.00	0	0.00	0	0.33	9,717	0.33	9,717
Grant	: HCPD58 Subtotals			0.00	0.00	0	0.00	0	1.33	49,209	1.33	49,209
Grant	**: HCPD59 EST UNMET NEED FOR PRIMARY CARE**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.00	0.00	0	0.00	0	0.11	13,291	0.11	13,291
Grant	: HCPD59 Subtotals			0.00	0.00	0	0.00	0	0.11	13,291	0.11	13,291
Grant	**: HCPD60 HIV STRAIN DIVERSITY AND NONPROGRESSORS**											
1003	OPERATOR-SENIOR.....	G	1607B1951	0.00	0.00	0	0.00	0	0.10	5,233	0.10	5,233
1424	CLERK TYPIST.....	G	1329B1611	0.00	0.00	0	0.00	0	0.25	10,725	0.25	10,725
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4372B5315	0.00	0.00	0	0.00	0	0.05	7,125	0.05	7,125
2806	DISEASE CONTROL INVESTIGATOR.....	G	1674B2033	0.00	0.00	0	0.00	0	0.10	5,505	0.10	5,505
Grant	: HCPD60 Subtotals			0.00	0.00	0	0.00	0	0.50	28,588	0.50	28,588

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Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD61 VIAGRA USE AMONG MEN HAVE SEX W/ MEN SF**											
1003	OPERATOR-SENIOR.....	G	1607B1951	0.00	0.00	0	0.00	0	0.20	10,566	0.20	10,566
2803	EPIDEMIOLOGIST II.....	G	2348B2855	0.00	0.00	0	0.00	0	0.15	10,516	0.15	10,516
Grant	: HCPD61 Subtotals			0.00	0.00	0	0.00	0	0.35	21,082	0.35	21,082
Grant	**: HCPD63 PREVENTION FOR HIV POSITIVE PERSONS**											
1003	OPERATOR-SENIOR.....	G	1607B1951	0.00	0.00	0	0.00	0	0.10	5,233	0.10	5,233
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.00	0.00	0	0.00	0	0.20	24,284	0.20	24,284
2585	HEALTH WORKER I.....	G	1298B1573	0.00	0.00	0	0.00	0	2.00	73,584	2.00	73,584
2587	HEALTH WORKER III.....	G	1584B1923	0.00	0.00	0	0.00	0	1.00	42,789	1.00	42,789
Grant	: HCPD63 Subtotals			0.00	0.00	0	0.00	0	3.30	145,890	3.30	145,890
Sub-Fund	: 2S CHS GNC Subtotals			100.13	148.15	8,107,091	148.16	8,541,078	166.54	9,404,778	18.39	1,297,687
Program	**: DPC Subtotal**			**115.59**	**174.47**	**9,723,781**	**174.29**	**10,239,762**	**192.67**	**11,103,462**	**18.20**	**1,379,681**

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(337,061)	0.00	(356,869)	0.00	(356,869)	0.00	(19,808)
1002	OPERATOR-JOURNEY	A	1404B1702	1.00	2.00	88,092	2.00	92,176	2.00	92,176	0.00	4,084
1002	OPERATOR-JOURNEY	C	1404B1702	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR	A	2466B3101	1.00	1.00	77,484	1.00	83,971	1.00	83,971	0.00	6,487
1053	BUSINESS ANALYST-SENIOR	C	2466B3101	0.00	0.75	58,114	1.00	83,971	1.00	83,971	0.25	25,857
1404	CLERK	A	1279B1550	0.00	1.00	39,894	1.00	41,871	1.00	41,871	0.00	1,977
1404	CLERK	C	1279B1550	0.75	0.25	9,973	0.25	10,468	0.25	10,468	0.00	495
1404	CLERK	T	1279B1550	0.00	0.00	0	0.00	0	(1.15)	(48,151)	(1.15)	(48,151)
1408	PRINCIPAL CLERK	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1422	JUNIOR CLERK TYPIST	T	1217B1474	0.00	0.00	0	0.00	0	1.00	39,817	1.00	39,817
1424	CLERK TYPIST	A	1329B1611	15.00	10.00	414,603	10.00	435,188	10.00	435,188	0.00	20,585
1424	CLERK TYPIST	C	1329B1611	0.00	0.75	31,096	1.00	43,519	1.00	43,519	0.25	12,423
1426	SENIOR CLERK TYPIST	A	1457B1765	1.50	2.50	113,577	2.50	119,197	2.50	119,197	0.00	5,620
1426	SENIOR CLERK TYPIST	T	1457B1765	0.00	0.00	0	0.00	0	0.15	7,151	0.15	7,151
1446	SECRETARY II	A	1603B1946	3.00	3.00	150,148	3.00	157,705	3.00	157,705	0.00	7,557
1635	HEALTH CARE BILLING CLERK I	T	1495B1814	0.00	0.00	0	0.00	0	1.00	49,002	1.00	49,002
1720	DATA ENTRY OPERATOR	A	1197B1450	1.00	1.00	37,301	1.00	39,170	1.00	39,170	0.00	1,869
1720	DATA ENTRY OPERATOR	T	1197B1450	0.00	0.00	0	0.00	0	(1.00)	(39,170)	(1.00)	(39,170)
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1569B1904	0.00	1.00	48,996	1.00	51,433	1.00	51,433	0.00	2,437
1820	JUNIOR ADMINISTRATIVE ANALYST	C	1569B1904	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	T	2058B2502	0.00	0.00	0	0.00	0	1.00	67,588	1.00	67,588
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1840	JUNIOR MANAGEMENT ASSISTANT	A	1670B2028	1.00	1.00	52,183	1.00	54,784	1.00	54,784	0.00	2,601
1840	JUNIOR MANAGEMENT ASSISTANT	T	1670B2028	0.00	0.00	0	0.00	0	(1.00)	(54,784)	(1.00)	(54,784)
1842	MANAGEMENT ASSISTANT	A	1895B2303	0.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
1842	MANAGEMENT ASSISTANT	T	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(62,212)	(1.00)	(62,212)
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1333B1615	1.00	1.00	41,568	1.00	43,627	1.00	43,627	0.00	2,059
2218	PHYSICIAN ASSISTANT	A	3601B3601	0.50	0.50	45,189	0.50	48,755	0.50	48,755	0.00	3,566
2230	PHYSICIAN SPECIALIST	A	3689B4484	1.01	1.01	116,983	1.01	122,636	1.01	122,636	0.00	5,653

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4067B4943	3.51	1.57	200,512	1.57	210,145	1.57	210,145	0.00	9,633
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4372B5315	1.00	2.94	404,269	2.94	423,136	2.94	423,136	0.00	18,867
2302	NURSING ASSISTANT.....	A	1654B2009	0.50	0.50	25,849	0.50	27,135	0.50	27,135	0.00	1,286
2302	NURSING ASSISTANT.....	D	1654B2009	0.00	0.00	0	0.00	0	(0.50)	(27,135)	(0.50)	(27,135)
2312	LICENSED VOCATIONAL NURSE.....	A	1778B2161	2.00	2.00	111,174	2.00	116,752	2.00	116,752	0.00	5,578
2416	BACTERIOLOGICAL LABORATORY ASS	A	1558B1890	4.00	4.00	194,472	4.00	204,222	4.00	204,222	0.00	9,750
2462	MICROBIOLOGIST.....	A	2124B2582	5.00	5.00	333,017	5.00	349,587	5.00	349,587	0.00	16,570
2462	MICROBIOLOGIST.....	D	2124B2582	0.00	0.00	0	0.00	0	(1.00)	(69,917)	(1.00)	(69,917)
2464	SENIOR MICROBIOLOGIST.....	A	2424B2946	4.00	4.00	303,667	4.00	319,096	4.00	319,096	0.00	15,429
2492	DIRECTOR, PUBLIC HEALTH LABORAT	A	3064B3724	1.00	1.00	96,266	1.00	100,841	1.00	100,841	0.00	4,575
2585	HEALTH WORKER I.....	A	1298B1573	0.00	1.50	60,732	1.50	63,738	1.50	63,738	0.00	3,006
2585	HEALTH WORKER I.....	T	1298B1573	0.00	0.00	0	0.00	0	2.00	84,984	2.00	84,984
2586	HEALTH WORKER II.....	A	1450B1756	7.00	8.50	384,325	8.50	403,202	8.50	403,202	0.00	18,877
2586	HEALTH WORKER II.....	C	1450B1756	1.25	0.75	33,912	1.00	47,436	1.00	47,436	0.25	13,524
2587	HEALTH WORKER III.....	A	1584B1923	4.70	6.70	331,349	6.70	348,045	6.70	348,045	0.00	16,696
2587	HEALTH WORKER III.....	D	1584B1923	0.00	0.00	0	0.00	0	(1.00)	(51,947)	(1.00)	(51,947)
2587	HEALTH WORKER III.....	T	1584B1923	0.00	0.00	0	0.00	0	1.00	51,947	1.00	51,947
2589	HEALTH PROGRAM COORDINATOR I....	A	1814B2204	0.00	1.00	56,967	1.00	59,681	1.00	59,681	0.00	2,714
2589	HEALTH PROGRAM COORDINATOR I....	C	1814B2204	0.75	0.25	14,242	0.25	14,920	0.25	14,920	0.00	678
2589	HEALTH PROGRAM COORDINATOR I....	D	1814B2204	0.00	0.00	0	0.00	0	(0.25)	(14,920)	(0.25)	(14,920)
2591	HEALTH PROGRAM COORDINATOR II...	A	2069B2514	2.00	3.00	195,003	3.00	204,228	3.00	204,228	0.00	9,225
2593	HEALTH PROGRAM COORDINATOR III..	A	2314B2813	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER.....	A	1336B1618	1.00	1.00	41,676	1.00	43,708	1.00	43,708	0.00	2,032
2802	EPIDEMIOLOGIST I.....	A	1840B2236	1.00	1.00	57,808	1.00	60,549	1.00	60,549	0.00	2,741
2802	EPIDEMIOLOGIST I.....	D	1840B2236	0.00	0.00	0	0.00	0	(1.00)	(60,549)	(1.00)	(60,549)
2803	EPIDEMIOLOGIST II.....	A	2348B2855	5.00	5.00	368,969	5.00	386,550	5.00	386,550	0.00	17,581
2803	EPIDEMIOLOGIST II.....	D	2348B2855	0.00	0.00	0	0.00	0	(0.50)	(38,655)	(0.50)	(38,655)
2804	EPIDEMIOLOGIST III.....	A	2571B3126	1.00	1.00	80,796	1.00	84,649	1.00	84,649	0.00	3,853
2806	DISEASE CONTROL INVESTIGATOR.....	A	1674B2033	6.05	5.55	291,739	5.55	305,533	5.55	305,533	0.00	13,794

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2806	DISEASE CONTROL INVESTIGATOR.....	C	1674B2033	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	T	1674B2033	0.00	0.00	0	0.00	0	(1.00)	(55,051)	(1.00)	(55,051)
2808	SENIOR DISEASE CONTROL INVESTIG	A	1800B2188	3.00	3.50	197,952	3.50	207,370	3.50	207,370	0.00	9,418
2810	PRINCIPAL DISEASE CONTROL INVEST	A	2074B2521	0.00	0.50	32,582	0.50	34,133	0.50	34,133	0.00	1,551
2810	PRINCIPAL DISEASE CONTROL INVEST	D	2074B2521	0.00	0.00	0	0.00	0	(0.50)	(34,133)	(0.50)	(34,133)
2820	SENIOR HEALTH PROGRAM PLANNER.	A	2490B3027	1.00	1.00	77,843	1.00	81,770	1.00	81,770	0.00	3,927
2822	HEALTH EDUCATOR.....	A	2140B2602	2.50	1.50	100,880	1.50	105,688	1.50	105,688	0.00	4,808
4320	CASHIER I.....	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
4320	CASHIER I.....	T	1329B1611	0.00	0.00	0	0.00	0	(1.00)	(43,519)	(1.00)	(43,519)
4321	CASHIER II.....	A	1421B1723	1.00	1.00	44,350	1.00	46,544	1.00	46,544	0.00	2,194
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1090B1090	0.20	0.20	5,602	0.20	5,889	0.20	5,889	0.00	287
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(18,291)	0.00	0	0.00	0	0.00	18,291
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.32)	(8.84)	(487,617)	(8.82)	(511,648)	(5.80)	(301,729)	3.04	185,888
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(91,116)	0.00	(93,883)	0.00	(93,883)	0.00	(2,767)
2320	REGISTERED NURSE.....	A	2391B2795	5.45	5.45	393,449	5.45	411,490	5.45	411,490	0.00	18,041
2320	REGISTERED NURSE.....	C	2391B2795	0.00	0.38	27,433	0.50	37,752	0.50	37,752	0.12	10,319
2322	HEAD NURSE.....	A	2821B3637	1.00	2.00	187,916	2.00	196,496	2.00	196,496	0.00	8,580
2322	HEAD NURSE.....	C	2821B3637	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	A	2876B3601	4.75	4.75	441,625	4.75	462,059	4.75	462,059	0.00	20,434
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.43)	(0.42)	(32,530)	(0.42)	(34,074)	(0.42)	(34,074)	0.00	(1,544)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.38	1.39	65,283	1.39	65,283	1.39	65,283	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	0.00	0.34	16,194	0.34	16,194	0.34	16,194	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.66	0.66	41,135	0.66	41,135	0.66	41,135	0.00	0
TEMPN	TEMPORARY - NURSES.....	C	0T0	0.00	0.14	8,432	0.14	8,432	0.14	8,432	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	28,567	0.00	28,567	0.00	28,567	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,205	0.00	3,205	0.00	3,205	0.00	0
Project	: Subtotals			95.71	100.57	5,845,388	101.46	6,195,978	99.73	6,106,243	(0.84)	260,855
Sub-Fund	: 1G AGF AAA Subtotals			95.71	100.57	5,845,388	101.46	6,195,978	99.73	6,106,243	(0.84)	260,855

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCGEHS**	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(18,205)	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1584B1923	0.00	2.00	81,570	2.00	103,894	0.00	0	(2.00)	(81,570)
2589	HEALTH PROGRAM COORDINATOR I....	G	1814B2204	0.00	1.00	56,967	1.00	59,681	0.00	0	(1.00)	(56,967)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(531)	0.00	0	0.00	0	0.00	531
Grant	: HCGEHS	Subtotals		0.00	3.00	138,006	3.00	145,370	0.00	0	(3.00)	(138,006)
Grant	**: HCGYHE**	**YOUTH UNITED THROUGH HEALTH EDUCATION**										
1424	CLERK TYPIST.....	G	1329B1611	0.00	0.00	0	0.00	0	0.20	7,970	0.20	7,970
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.16	7,697	0.16	7,697	0.00	0	(0.16)	(7,697)
Grant	: HCGYHE	Subtotals		0.00	0.16	7,697	0.16	7,697	0.20	7,970	0.04	273
Grant	**: HCPD07**	**STD R&D-STD AND INFERTILITY**										
1807	MANAGEMENT INFORMATION SYSTEM	G	1011B1223	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD07	Subtotals		0.50	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD16 STD PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(78,339)	0.00	0	0.00	0
1021	ADMINISTRATOR I.....	G	1646B1999	0.00	0.10	4,260	0.10	5,413	1.00	45,222	0.90	40,962
1022	ADMINISTRATOR II.....	G	1999B2430	1.00	1.00	51,674	1.00	65,801	1.00	54,131	0.00	2,457
1424	CLERK TYPIST.....	G	1329B1611	2.00	2.00	68,443	2.00	87,037	1.00	43,519	(1.00)	(24,924)
2416	BACTERIOLOGICAL LABORATORY ASS	G	1558B1890	1.00	1.00	40,082	1.00	51,056	1.00	42,087	0.00	2,005
2586	HEALTH WORKER II.....	G	1450B1756	5.00	4.00	162,033	4.00	189,742	4.00	171,109	0.00	9,076
2587	HEALTH WORKER III.....	G	1584B1923	3.00	3.00	142,575	3.00	155,841	4.00	199,530	1.00	56,955
2588	HEALTH WORKER IV.....	G	1849B2247	1.50	1.50	78,438	1.50	91,049	2.00	104,488	0.50	26,050
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	1.00	1.00	62,802	1.00	68,076	2.00	132,825	1.00	70,023
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	1.00	1.00	70,266	1.00	76,172	2.00	148,617	1.00	78,351
2802	EPIDEMIOLOGIST I.....	G	1840B2236	0.00	0.00	0	0.00	0	1.41	71,748	1.41	71,748
2803	EPIDEMIOLOGIST II.....	G	2348B2855	1.00	1.00	71,297	1.00	77,310	2.52	185,139	1.52	113,842
2804	EPIDEMIOLOGIST III.....	G	2571B3126	0.00	0.00	0	0.00	0	0.14	11,672	0.14	11,672
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,881)	0.00	0	0.00	0	0.00	2,881
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.22	10,155	0.22	10,155	0.00	0	(0.22)	(10,155)
Grant	: HCPD16 Subtotals			17.25	15.82	759,144	15.82	799,313	22.07	1,210,087	6.25	450,943

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD17 TB/HIV PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(151,038)	0.00	0	0.00	0
1021	ADMINISTRATOR I	G	1646B1999	0.00	0.75	38,756	0.75	40,597	1.00	50,103	0.25	11,347
1022	ADMINISTRATOR II	G	1999B2430	0.00	0.50	31,399	0.50	32,901	0.50	30,603	0.00	(796)
1042	ENGINEER-JOURNEY	G	2640B3320	0.00	0.25	20,735	0.25	22,475	0.00	0	(0.25)	(20,735)
1053	BUSINESS ANALYST-SENIOR	G	2466B3101	0.00	1.00	63,753	1.00	83,971	1.00	66,777	0.00	3,024
1424	CLERK TYPIST	G	1329B1611	3.00	2.00	78,708	2.00	87,037	2.00	83,765	0.00	5,057
1426	SENIOR CLERK TYPIST	G	1457B1765	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	G	1603B1946	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1635	HEALTH CARE BILLING CLERK I	G	1495B1814	0.00	2.00	91,455	2.00	98,004	2.00	83,020	0.00	(8,435)
1636	HEALTH CARE BILLING CLERK II	G	1678B2038	0.00	1.00	49,349	1.00	55,054	1.00	47,878	0.00	(1,471)
1819	MANAGEMENT INFO SYSTEMS SPECIA	G	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	G	2058B2502	0.00	1.00	61,879	1.00	67,588	0.00	0	(1.00)	(61,879)
1842	MANAGEMENT ASSISTANT	G	1895B2303	1.00	0.00	0	0.00	0	1.00	61,520	1.00	61,520
2233	SUPERVISING PHYSICIAN SPECIALIST	G	4372B5315	0.00	0.00	0	0.00	0	0.25	33,462	0.25	33,462
2402	LABORATORY HELPER	G	1381B1674	0.00	0.50	19,642	0.50	22,611	0.50	18,653	0.00	(989)
2462	MICROBIOLOGIST	G	2124B2582	1.50	1.00	54,780	1.00	69,917	1.00	62,200	0.00	7,420
2585	HEALTH WORKER I	G	1298B1573	2.00	0.50	20,244	0.50	21,246	1.50	57,543	1.00	37,299
2586	HEALTH WORKER II	G	1450B1756	3.00	6.50	253,241	6.50	308,332	7.50	313,690	1.00	60,449
2587	HEALTH WORKER III	G	1584B1923	3.00	3.00	125,975	3.00	155,841	2.52	126,939	(0.48)	964
2591	HEALTH PROGRAM COORDINATOR II	G	2069B2514	0.00	0.00	0	0.00	0	1.50	88,446	1.50	88,446
2593	HEALTH PROGRAM COORDINATOR III	G	2314B2813	1.00	1.00	70,266	1.00	76,172	1.00	73,278	0.00	3,012
2803	EPIDEMIOLOGIST II	G	2348B2855	0.00	1.00	64,674	1.00	77,310	1.00	74,374	0.00	9,700
2806	DISEASE CONTROL INVESTIGATOR	G	1674B2033	4.00	2.00	101,585	2.00	110,103	2.00	105,422	0.00	3,837
2808	SENIOR DISEASE CONTROL INVESTIG	G	1800B2188	2.50	1.00	54,649	1.00	59,249	1.00	56,718	0.00	2,069
2810	PRINCIPAL DISEASE CONTROL INVEST	G	2074B2521	0.00	1.50	88,503	1.50	102,398	0.00	0	(1.50)	(88,503)
2819	ASSISTANT HEALTH EDUCATOR	G	1849B2247	2.00	1.00	54,749	1.00	60,846	1.00	58,533	0.00	3,784
2825	SENIOR HEALTH EDUCATOR	G	2303B2800	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	G	2194B2666	1.00	1.00	58,963	1.00	72,018	1.00	69,276	0.00	10,313

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Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.00	0	0.00	0	0.49	14,428	0.49	14,428
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,375)	0.00	0	0.00	0	0.00	5,375
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(8,022)	0.00	0	0.00	0
2320	REGISTERED NURSE.....	G	2391B2795	1.00	2.00	136,786	2.00	151,005	3.00	218,013	1.00	81,227
2322	HEAD NURSE.....	G	2821B3637	1.00	0.25	23,490	0.25	24,562	0.25	22,368	0.00	(1,122)
2328	NURSE PRACTITIONER.....	G	2876B3601	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.52	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	0	0.00	0	0.00	33,672	0.00	33,672
Grant	: HCPD17 Subtotals			31.52	30.75	1,558,206	30.75	1,640,177	34.01	1,850,681	3.26	292,475
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(24,386)	0.00	0	0.00	0
1635	HEALTH CARE BILLING CLERK I.....	G	1495B1814	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G	3689B4484	0.45	0.47	50,226	0.47	57,068	0.47	54,807	0.00	4,581
2462	MICROBIOLOGIST.....	G	2124B2582	1.00	1.00	62,859	1.00	69,917	1.00	66,316	0.00	3,457
2586	HEALTH WORKER II.....	G	1450B1756	1.50	1.80	67,472	1.80	85,384	1.35	63,273	(0.45)	(4,199)
2903	ELIGIBILITY WORKER.....	G	1584B1923	0.00	0.90	44,510	0.90	46,752	0.90	41,844	0.00	(2,666)
2920	MEDICAL SOCIAL WORKER.....	G	2194B2666	0.50	1.00	67,066	1.00	72,018	1.00	71,019	0.00	3,953
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,094)	0.00	0	0.00	0	0.00	1,094
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.12)	(6,597)	(0.14)	(6,928)	0.00	0	0.12	6,597
Grant	: HCPD21 Subtotals			4.45	5.05	284,442	5.03	299,825	4.72	297,259	(0.33)	12,817

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD29 IMMUNIZATION SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(30,574)	0.00	0	0.00	0
1402	JUNIOR CLERK.....	G	1177B1425	0.00	0.50	15,166	0.50	19,247	0.00	0	(0.50)	(15,166)
2585	HEALTH WORKER I.....	G	1298B1573	0.00	0.00	0	0.00	0	1.00	35,064	1.00	35,064
2586	HEALTH WORKER II.....	G	1450B1756	0.96	0.50	19,968	0.50	23,718	1.00	42,928	0.50	22,960
2587	HEALTH WORKER III.....	G	1584B1923	0.38	1.75	73,849	1.75	90,907	1.00	42,789	(0.75)	(31,060)
2589	HEALTH PROGRAM COORDINATOR I....	G	1814B2204	0.80	0.20	10,148	0.20	11,936	0.00	0	(0.20)	(10,148)
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	0.70	1.00	55,562	1.00	68,076	1.00	58,815	0.00	3,253
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.22	2.00	56,018	2.00	58,889	1.45	42,695	(0.55)	(13,323)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(875)	0.00	0	0.00	0	0.00	875
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.06)	(2,353)	(0.06)	(2,470)	(0.01)	0	0.05	2,353
P103	SPECIAL NURSE.....	G	3735H4118	0.00	0.00	0	0.00	0	0.02	1,780	0.02	1,780
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(22,072)	0.00	0	0.00	0
2322	HEAD NURSE.....	G	2821B3637	0.00	1.00	72,871	1.00	98,248	0.00	0	(1.00)	(72,871)
2830	PUBLIC HEALTH NURSE.....	G	2391B2981	0.19	0.00	0	0.00	0	0.19	14,687	0.19	14,687
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.37	17,425	0.37	17,425	0.00	0	(0.37)	(17,425)
TEMPN	TEMPORARY - NURSES.....	G	0T0	0.26	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD29 Subtotals			3.51	7.26	317,779	7.26	333,330	5.65	238,758	(1.61)	(79,021)
Grant	**: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM**											
1053	BUSINESS ANALYST-SENIOR.....	G	2466B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1063	PROGRAMMER ANALYST-SENIOR.....	G	2236B2813	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1584B1923	0.30	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	1.14	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD33 Subtotals			2.74	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD40 STATE-STD TRAINING GRANT**											
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(19,139)	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	G	2876B3601	0.00	1.00	74,378	1.00	97,276	1.00	93,170	0.00	18,792
Grant	: HCPD40 Subtotals			0.00	1.00	74,378	1.00	78,137	1.00	93,170	0.00	18,792
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(2,306)	0.00	0	0.00	0
2462	MICROBIOLOGIST.....	G	2124B2582	0.00	1.00	64,362	1.00	69,917	1.00	62,200	0.00	(2,162)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(247)	0.00	0	0.00	0	0.00	247
Grant	: HCPD42 Subtotals			0.00	1.00	64,115	1.00	67,611	1.00	62,200	0.00	(1,915)
Grant	**: HCPD44 EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(12,390)	0.00	0	0.00	0
1002	OPERATOR-JOURNEY.....	G	1404B1702	0.00	0.00	0	0.00	0	0.50	19,009	0.50	19,009
1003	OPERATOR-SENIOR.....	G	1607B1951	0.00	0.50	24,362	0.50	26,416	0.00	0	(0.50)	(24,362)
2462	MICROBIOLOGIST.....	G	2124B2582	0.00	1.00	55,620	1.00	69,917	1.00	60,142	0.00	4,522
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	1.00	28,010	1.00	29,445	1.73	50,940	0.73	22,930
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(414)	0.00	0	0.00	0	0.00	414
Grant	: HCPD44 Subtotals			0.00	2.50	107,578	2.50	113,388	3.23	130,091	0.73	22,513
Grant	**: HCPD53 INTEGRATION OF VIRAL HEP PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,153)	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I.....	G	1814B2204	0.00	1.00	55,854	1.00	59,681	1.00	56,236	0.00	382
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(214)	0.00	0	0.00	0	0.00	214
Grant	: HCPD53 Subtotals			0.00	1.00	55,640	1.00	58,528	1.00	56,236	0.00	596

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPD56 POS EXPOSURE PROPHYLAXIS**											
2328	NURSE PRACTITIONER.....	G	2876B3601	0.00	0.00	0	0.00	0	1.00	89,282	1.00	89,282
Grant	: HCPD56 Subtotals			0.00	0.00	0	0.00	0	1.00	89,282	1.00	89,282
Grant	**: HCPD62 EFFICACY OF CONDOM SKILLS BUILDING DEMON**											
2416	BACTERIOLOGICAL LABORATORY ASS	G	1558B1890	0.00	0.00	0	0.00	0	0.50	23,151	0.50	23,151
Grant	: HCPD62 Subtotals			0.00	0.00	0	0.00	0	0.50	23,151	0.50	23,151
Sub-Fund	: 2S CHS GNC Subtotals			59.97	67.54	3,366,985	67.52	3,543,376	74.38	4,058,885	6.84	691,900
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(980)	0.00	2,847	0.00	2,847	0.00	3,827
1424	CLERK TYPIST.....	A	1329B1611	0.50	0.00	3,620	0.00	0	0.00	0	0.00	(3,620)
1804	STATISTICIAN.....	A	1840B2236	0.80	0.80	46,268	0.80	48,439	0.80	48,439	0.00	2,171
1804	STATISTICIAN.....	T	1840B2236	0.00	0.00	0	0.00	0	(0.80)	(48,439)	(0.80)	(48,439)
2585	HEALTH WORKER I.....	A	1298B1573	0.00	0.50	20,244	0.50	21,246	0.50	21,246	0.00	1,002
2586	HEALTH WORKER II.....	N	1450B1756	0.00	0.00	0	0.00	0	0.20	9,487	0.20	9,487
2586	HEALTH WORKER II.....	T	1450B1756	0.00	0.00	0	0.00	0	0.80	37,948	0.80	37,948
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(255)	0.00	0	0.00	0	0.00	255
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.05)	(2,497)	(0.05)	(2,619)	(0.05)	(2,619)	0.00	(122)
Project	: PHCSA8 Subtotals			1.30	1.25	66,400	1.25	69,913	1.45	68,909	0.20	2,509
Sub-Fund	: 2S CHS PHF Subtotals			1.30	1.25	66,400	1.25	69,913	1.45	68,909	0.20	2,509
Program	**: DPD Subtotal**			**156.98**	**169.36**	**9,278,773**	**170.23**	**9,809,267**	**175.56**	**10,234,037**	**6.20**	**955,264**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(37,291)	0.00	(38,872)	0.00	(38,872)	0.00	(1,581)
1002	OPERATOR-JOURNEY.....	A	1404B1702	1.00	1.00	44,046	1.00	46,088	1.00	46,088	0.00	2,042
1022	ADMINISTRATOR II.....	A	1999B2430	1.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1446	SECRETARY II.....	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
2237	MEDICAL DIRECTOR, EMERGENCY ME	A	5209B6332	1.00	1.00	163,654	1.00	171,462	1.00	171,462	0.00	7,808
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2672B3248	1.00	1.00	83,944	1.00	87,952	1.00	87,952	0.00	4,008
2533	EMERGENCY MED SERVS AGENCY SP	A	2654B3226	2.95	2.95	244,776	2.95	257,080	2.95	257,080	0.00	12,304
2533	EMERGENCY MED SERVS AGENCY SP	N	2654B3226	0.00	0.00	0	0.00	0	0.50	43,572	0.50	43,572
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,678)	0.00	0	0.00	0	0.00	2,678
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.31)	(0.57)	(42,803)	(0.55)	(44,902)	(0.82)	(67,803)	(0.25)	(25,000)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.18	0.18	8,506	0.18	8,506	0.18	8,506	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.10	0.10	6,031	0.10	6,031	0.10	6,031	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,272	0.00	1,272	0.00	1,272	0.00	0
Project	: Subtotals			9.92	9.66	712,334	9.68	749,294	9.91	769,965	0.25	57,631
Sub-Fund	: 1G AGF AAA Subtotals			9.92	9.66	712,334	9.68	749,294	9.91	769,965	0.25	57,631

Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Grant : HCPE14 TRAUMA SYSTEM EVALUATION

STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(792)	0.00	0	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	G	2654B3226	0.00	0.50	40,723	0.50	43,572	0.00	0	(0.50)	(40,723)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(156)	0.00	0	0.00	0	0.00	156
Grant	: HCPE14 Subtotals			0.00	0.50	40,567	0.50	42,780	0.00	0	(0.50)	(40,567)
Sub-Fund	: 2S CHS GNC Subtotals			0.00	0.50	40,567	0.50	42,780	0.00	0	(0.50)	(40,567)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(432)	0.00	(432)	0.00	(432)	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	A	2654B3226	1.00	1.00	82,975	1.00	87,146	1.00	87,146	0.00	4,171
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(314)	0.00	0	0.00	0	0.00	314
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(818)	(0.01)	(859)	(0.01)	(859)	0.00	(41)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.21	0.21	13,260	0.21	13,260	0.21	13,260	0.00	0
Project	: PHCSR7 Subtotals			1.20	1.20	94,671	1.20	99,115	1.20	99,115	0.00	4,444
Sub-Fund	: 2S CHS PHF Subtotals			1.20	1.20	94,671	1.20	99,115	1.20	99,115	0.00	4,444
Program	**: DPE Subtotal**			**11.12**	**11.36**	**847,572**	**11.38**	**891,189**	**11.11**	**869,080**	**(0.25)**	**21,508**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(93,722)	0.00	(97,955)	0.00	(97,955)	0.00	(4,233)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
1367	SPECIAL ASSISTANT VIII	A	1867B2269	1.00	1.00	58,649	1.00	61,442	1.00	61,442	0.00	2,793
1367	SPECIAL ASSISTANT VIII	D	1867B2269	0.00	0.00	0	0.00	0	(1.00)	(61,442)	(1.00)	(61,442)
1370	SPECIAL ASSISTANT XI	A	2337B2841	2.00	2.00	146,882	2.00	153,862	2.00	153,862	0.00	6,980
1370	SPECIAL ASSISTANT XI	T	2337B2841	0.00	0.00	0	0.00	0	(1.00)	(76,931)	(1.00)	(76,931)
1372	SPECIAL ASSISTANT XIII	A	2666B3241	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1329B1611	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
2202	DENTAL AIDE	A	1670B2028	1.00	1.00	52,183	1.00	54,784	1.00	54,784	0.00	2,601
2244	HEALTH CENTER DIRECTOR	A	2685B3263	1.00	1.00	84,351	1.00	88,358	1.00	88,358	0.00	4,007
2454	CLINICAL PHARMACIST	A	3194B3881	0.80	0.80	79,750	0.80	83,871	0.80	83,871	0.00	4,121
2585	HEALTH WORKER I	A	1298B1573	0.00	1.00	40,488	1.00	42,492	1.00	42,492	0.00	2,004
2585	HEALTH WORKER I	T	1298B1573	0.00	0.00	0	0.00	0	(1.00)	(42,492)	(1.00)	(42,492)
2586	HEALTH WORKER II	A	1450B1756	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	T	1450B1756	0.00	0.00	0	0.00	0	0.75	35,577	0.75	35,577
2587	HEALTH WORKER III	A	1584B1923	0.00	2.00	98,910	2.00	103,894	2.00	103,894	0.00	4,984
2588	HEALTH WORKER IV	A	1849B2247	1.00	1.00	57,801	1.00	60,700	1.00	60,700	0.00	2,899
2589	HEALTH PROGRAM COORDINATOR I	A	1814B2204	0.00	0.80	45,573	0.80	47,746	0.80	47,746	0.00	2,173
2593	HEALTH PROGRAM COORDINATOR III	A	2314B2813	0.00	1.00	72,708	1.00	76,172	1.00	76,172	0.00	3,464
2803	EPIDEMIOLOGIST II	A	2348B2855	1.00	1.00	73,794	1.00	77,310	1.00	77,310	0.00	3,516
2819	ASSISTANT HEALTH EDUCATOR	A	1849B2247	0.00	0.87	50,529	0.87	52,936	0.87	52,936	0.00	2,407
2820	SENIOR HEALTH PROGRAM PLANNER	T	2490B3027	0.00	0.00	0	0.00	0	1.00	81,770	1.00	81,770
2822	HEALTH EDUCATOR	A	2140B2602	4.96	4.21	283,134	4.21	296,632	4.21	296,632	0.00	13,498
2822	HEALTH EDUCATOR	C	2140B2602	0.00	0.04	2,690	0.04	2,818	0.04	2,818	0.00	128
2822	HEALTH EDUCATOR	T	2140B2602	0.00	0.00	0	0.00	0	(1.00)	(70,459)	(1.00)	(70,459)
2825	SENIOR HEALTH EDUCATOR	T	2303B2800	0.00	0.00	0	0.00	0	0.93	70,513	0.93	70,513
2891	DEPUTY DIR FOR BUS & OPERS, DPH	A	4708B5723	1.00	1.00	147,913	1.00	154,971	1.00	154,971	0.00	7,058

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2891	DEPUTY DIR FOR BUS & OPERS, DPH..	R	4708B5723	0.00	0.00	0	0.00	0	(1.00)	(154,971)	(1.00)	(154,971)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1090B1090	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,860)	0.00	0	0.00	0	0.00	4,860
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.54)	(1.88)	(117,040)	(1.80)	(122,766)	(1.80)	(122,766)	0.08	(5,726)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(35,049)	0.00	(35,830)	0.00	(35,830)	0.00	(781)
2328	NURSE PRACTITIONER.....	A	2876B3601	2.50	2.50	232,435	2.50	243,189	2.50	243,189	0.00	10,754
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.69	32,468	0.00	0	0.00	0	(0.69)	(32,468)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,199	0.00	1,199	0.00	1,199	0.00	0
Project	: Subtotals			22.02	23.03	1,494,531	22.42	1,538,535	20.10	1,320,100	(2.93)	(174,431)
Sub-Fund	: 1G AGF AAA Subtotals			22.02	23.03	1,494,531	22.42	1,538,535	20.10	1,320,100	(2.93)	(174,431)

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCAP02 DENTAL EDUCATION SVCS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(228)	0.00	0	0.00	0
2202	DENTAL AIDE.....	G	1670B2028	0.15	0.17	8,648	0.17	9,313	0.15	8,218	(0.02)	(430)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(33)	0.00	0	0.00	0	0.00	33
Grant	: HCAP02 Subtotals			0.15	0.17	8,615	0.17	9,085	0.15	8,218	(0.02)	(397)
Grant	**: HCAP03 CDC BASIC-REFUGEE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(3,620)	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G	2140B2602	0.80	0.84	53,027	0.84	59,185	0.80	56,229	(0.04)	3,202
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(203)	0.00	0	0.00	0	0.00	203
Grant	: HCAP03 Subtotals			0.80	0.84	52,824	0.84	55,565	0.80	56,229	(0.04)	3,405

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCAP05 BREAST & CERVICAL CANCER CONTROL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(18,371)	0.00	0	0.00	0
1402	JUNIOR CLERK	G	1177B1425	0.50	1.00	32,574	1.00	38,495	0.00	0	(1.00)	(32,574)
1424	CLERK TYPIST	G	1329B1611	0.20	1.00	34,222	1.00	43,519	0.80	32,394	(0.20)	(1,828)
1426	SENIOR CLERK TYPIST	G	1457B1765	0.00	0.00	0	0.00	0	1.00	39,359	1.00	39,359
1635	HEALTH CARE BILLING CLERK I	G	1495B1814	0.66	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1450B1756	1.00	1.20	53,328	1.20	56,923	1.00	44,140	(0.20)	(9,188)
2588	HEALTH WORKER IV	G	1849B2247	0.87	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G	1814B2204	0.00	0.00	0	0.00	0	0.20	9,824	0.20	9,824
2822	HEALTH EDUCATOR	G	2140B2602	0.13	0.00	0	0.00	0	0.00	0	0.00	0
2912	SENIOR SOCIAL WORKER	G	1867B2269	0.00	1.00	56,991	1.00	61,294	1.00	56,998	0.00	7
2920	MEDICAL SOCIAL WORKER	G	2194B2666	0.00	0.33	18,620	0.33	23,766	0.25	16,735	(0.08)	(1,885)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(750)	0.00	0	0.00	0	0.00	750
P103	SPECIAL NURSE	G	3735H4118	0.00	0.38	29,331	0.38	33,818	0.50	40,358	0.12	11,027
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(10,474)	0.00	0	0.00	0
2328	NURSE PRACTITIONER	G	2876B3601	0.69	0.38	28,222	0.38	36,965	0.54	51,598	0.16	23,376
TEMPN	TEMPORARY - NURSES	G	0T0	0.45	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCAP05 Subtotals			4.50	5.29	252,538	5.29	265,935	5.29	291,406	0.00	38,868
Grant	**: HCGSHS SAFE HOUSES-HOME MODIF AS SELF CARE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,614)	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	G	1849B2247	0.00	0.80	38,235	0.80	48,676	0.80	43,883	0.00	5,648
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.25	7,002	0.25	7,361	0.25	7,361	0.00	359
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(174)	0.00	0	0.00	0	0.00	174
Grant	: HCGSHS Subtotals			0.00	1.05	45,063	1.05	47,423	1.05	51,244	0.00	6,181

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Grant	**: HCGTAA TELEHEALTH FOR AFRICAN AMERICANS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,085)	0.00	0	0.00	0
2454	CLINICAL PHARMACIST.....	G	3194B3881	0.00	0.07	6,978	0.07	7,339	0.00	0	(0.07)	(6,978)
2819	ASSISTANT HEALTH EDUCATOR.....	G	1849B2247	0.00	0.18	9,423	0.18	10,952	0.10	5,007	(0.08)	(4,416)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(63)	0.00	0	0.00	0	0.00	63
Grant	: HCGTAA Subtotals			0.00	0.25	16,338	0.25	17,206	0.10	5,007	(0.15)	(11,331)
Grant	**: HCGTRN TRANSITIONS PROGRAM**											
2586	HEALTH WORKER II.....	G	1450B1756	0.00	0.00	0	0.00	0	0.60	26,452	0.60	26,452
Grant	: HCGTRN Subtotals			0.00	0.00	0	0.00	0	0.60	26,452	0.60	26,452
Grant	**: HCGVIP VIOLENT INJURY PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(790)	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G	2348B2855	0.00	0.35	25,071	0.35	27,058	0.00	0	(0.35)	(25,071)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.20	5,602	0.20	5,889	0.00	0	(0.20)	(5,602)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(114)	0.00	0	0.00	0	0.00	114
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.02)	(919)	(0.02)	(963)	0.00	0	0.02	919
Grant	: HCGVIP Subtotals			0.00	0.53	29,640	0.53	31,194	0.00	0	(0.53)	(29,640)

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Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPH01**	**HEALTH EDUCATION AB75**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(401)	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G	1457B1765	1.00	0.50	22,715	0.50	23,839	0.50	22,178	0.00	(537)
1652	SENIOR ACCOUNTANT.....	G	1850B2249	0.50	0.45	25,512	0.45	27,403	0.25	15,224	(0.20)	(10,288)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2303B2800	0.00	0.40	28,498	0.40	30,328	0.00	0	(0.40)	(28,498)
2586	HEALTH WORKER II.....	G	1450B1756	0.00	0.00	0	0.00	0	0.50	22,118	0.50	22,118
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	1.00	0.50	32,500	0.50	34,038	0.50	31,953	0.00	(547)
2822	HEALTH EDUCATOR.....	G	2140B2602	2.00	1.00	67,253	1.00	70,459	1.10	73,355	0.10	6,102
2825	SENIOR HEALTH EDUCATOR.....	G	2303B2800	1.00	0.80	57,884	0.80	60,656	0.80	56,985	0.00	(899)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2632B3199	0.50	0.25	20,677	0.25	21,656	0.00	0	(0.25)	(20,677)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(977)	0.00	0	0.00	0	0.00	977
Grant	: HCPH01	Subtotals		6.00	3.90	254,062	3.90	267,978	3.65	221,813	(0.25)	(32,249)
Grant	**: HCPH04**	**FAMILY VIOLENCE PREVENTION GRANT**										
2822	HEALTH EDUCATOR.....	G	2140B2602	0.75	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPH04	Subtotals		0.75	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPH06**	**SAFE COMMUNITIES PLANNING & DEVELOPMENT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(9)	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.44	12,324	0.44	12,956	0.00	0	(0.44)	(12,324)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(48)	0.00	0	0.00	0	0.00	48
Grant	: HCPH06	Subtotals		0.00	0.44	12,276	0.44	12,947	0.00	0	(0.44)	(12,276)

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Grant	**: HCPH07 SF PEDESTRIAN SAFETY PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(15,753)	0.00	0	0.00	0
1404	CLERK	G	1279B1550	0.00	0.33	12,601	0.33	13,817	0.00	0	(0.33)	(12,601)
2803	EPIDEMIOLOGIST II	G	2348B2855	0.00	0.53	32,610	0.53	40,974	0.00	0	(0.53)	(32,610)
2822	HEALTH EDUCATOR	G	2140B2602	0.00	0.67	37,059	0.67	47,207	0.00	0	(0.67)	(37,059)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(315)	0.00	0	0.00	0	0.00	315
Grant	: HCPH07 Subtotals			0.00	1.53	81,955	1.53	86,245	0.00	0	(1.53)	(81,955)
Grant	**: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010**											
1426	SENIOR CLERK TYPIST	G	1457B1765	0.00	0.00	0	0.00	0	0.80	33,451	0.80	33,451
2585	HEALTH WORKER I	G	1298B1573	0.00	0.00	0	0.00	0	1.50	57,929	1.50	57,929
2593	HEALTH PROGRAM COORDINATOR III	G	2314B2813	0.00	0.00	0	0.00	0	1.00	74,721	1.00	74,721
2819	ASSISTANT HEALTH EDUCATOR	G	1849B2247	0.00	0.00	0	0.00	0	1.00	59,687	1.00	59,687
2910	SOCIAL WORKER	G	1630B1980	0.00	0.00	0	0.00	0	0.80	38,820	0.80	38,820
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	0.00	0	0.00	0	2.60	76,556	2.60	76,556
Grant	: HCPH09 Subtotals			0.00	0.00	0	0.00	0	7.70	341,164	7.70	341,164
Grant	**: HCPH16 SF CBO TRAFFIC & PED SAFE PROG**											
1426	SENIOR CLERK TYPIST	G	1457B1765	0.00	0.00	0	0.00	0	0.25	11,920	0.25	11,920
2822	HEALTH EDUCATOR	G	2140B2602	0.00	0.00	0	0.00	0	1.00	66,520	1.00	66,520
2825	SENIOR HEALTH EDUCATOR	G	2303B2800	0.00	0.00	0	0.00	0	0.03	2,200	0.03	2,200
Grant	: HCPH16 Subtotals			0.00	0.00	0	0.00	0	1.28	80,640	1.28	80,640

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Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(6,673)	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I.....	G	1388B1682	0.00	0.48	19,115	0.48	21,810	0.50	21,185	0.02	2,070
2244	HEALTH CENTER DIRECTOR.....	G	2685B3263	0.00	0.00	0	0.00	0	0.05	3,635	0.05	3,635
2585	HEALTH WORKER I.....	G	1298B1573	0.00	0.00	0	0.00	0	0.18	6,311	0.18	6,311
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	0.00	0.00	0	0.00	0	1.00	63,654	1.00	63,654
2819	ASSISTANT HEALTH EDUCATOR.....	G	1849B2247	0.00	0.98	52,186	0.98	59,629	1.00	50,069	0.02	(2,117)
2822	HEALTH EDUCATOR.....	G	2140B2602	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.13	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(273)	0.00	0	0.00	0	0.00	273
Grant	: HCPM02 Subtotals			1.13	1.46	71,028	1.46	74,766	2.73	144,854	1.27	73,826
Grant	**: HCPM04 MCH-CPO**											
1444	SECRETARY I.....	G	1388B1682	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G	2140B2602	0.90	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.46	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM04 Subtotals			1.86	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPM15 CHILDREN & YOUTH DV FREE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	8	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G	2140B2602	0.00	0.60	40,351	0.60	42,275	0.60	41,469	0.00	1,118
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(155)	0.00	0	0.00	0	0.00	155
Grant	: HCPM15 Subtotals			0.00	0.60	40,196	0.60	42,283	0.60	41,469	0.00	1,273
Sub-Fund	: 2S CHS GNC Subtotals			15.19	16.06	864,535	16.06	910,627	23.95	1,268,496	7.89	403,961

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PHCSRQ UNTITLED-TO BE USED LATER**											
2822	HEALTH EDUCATOR.....	O	2140B2602	0.20	0.60	38,805	0.60	40,747	0.60	40,747	0.00	1,942
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.20)	(0.60)	(38,805)	(0.60)	(40,747)	(0.60)	(40,747)	0.00	(1,942)
Project	: PHCSRQ Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	101	0.00	201	0.00	201	0.00	100
1426	SENIOR CLERK TYPIST.....	A	1457B1765	0.00	0.50	22,715	0.50	23,839	0.50	23,839	0.00	1,124
1426	SENIOR CLERK TYPIST.....	C	1457B1765	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	A	2069B2514	0.00	0.50	32,500	0.50	34,038	0.50	34,038	0.00	1,538
2591	HEALTH PROGRAM COORDINATOR II...	C	2069B2514	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	A	2140B2602	0.00	1.00	67,253	1.00	70,459	1.00	70,459	0.00	3,206
2822	HEALTH EDUCATOR.....	C	2140B2602	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR.....	A	2303B2800	0.00	0.20	14,472	0.20	15,164	0.20	15,164	0.00	692
2825	SENIOR HEALTH EDUCATOR.....	C	2303B2800	0.20	0.00	0	0.00	0	0.00	0	0.00	0
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	2459B2989	0.00	0.39	30,134	0.39	31,566	0.39	31,566	0.00	1,432
6120	ENVIRONMENTAL HEALTH INSPECTOR	C	2459B2989	0.39	0.00	0	0.00	0	0.00	0	0.00	0
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2632B3199	0.00	0.25	20,693	0.25	21,656	0.25	21,656	0.00	963
6122	SENIOR ENVIRONMENTAL HEALTH INS	C	2632B3199	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(720)	0.00	0	0.00	0	0.00	720
Project	: PHCSRS Subtotals			2.84	2.84	187,148	2.84	196,923	2.84	196,923	0.00	9,775
Sub-Fund	: 2S CHS PHF Subtotals			2.84	2.84	187,148	2.84	196,923	2.84	196,923	0.00	9,775
Program	**: DPH Subtotal**			**40.05**	**41.93**	**2,546,214**	**41.32**	**2,646,085**	**46.89**	**2,785,519**	**4.96**	**239,305**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(10,166)	0.00	(102,459)	0.00	(102,459)	0.00	(92,293)
0923	MANAGER VI	A	2602B3486	0.00	0.50	45,052	0.50	47,198	0.50	47,198	0.00	2,146
1022	ADMINISTRATOR II	A	1999B2430	1.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1064	PROG ANALYST-PRINCIPAL	A	2602B3273	1.00	1.00	81,795	1.00	88,628	1.00	88,628	0.00	6,833
1373	SPECIAL ASSISTANT XIV	A	2868B3486	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	1177B1425	1.00	1.00	36,707	1.00	38,495	1.00	38,495	0.00	1,788
1408	PRINCIPAL CLERK	A	1744B2120	0.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1424	CLERK TYPIST	A	1329B1611	3.00	3.00	124,382	3.00	130,556	3.00	130,556	0.00	6,174
1426	SENIOR CLERK TYPIST	A	1457B1765	4.35	4.35	197,623	4.35	207,403	4.35	207,403	0.00	9,780
1426	SENIOR CLERK TYPIST	C	1457B1765	0.00	1.50	68,146	2.00	95,358	2.00	95,358	0.50	27,212
1444	SECRETARY I	A	1388B1682	0.75	0.75	32,473	0.75	34,077	0.75	34,077	0.00	1,604
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1450	EXECUTIVE SECRETARY I	A	1744B2120	0.50	0.50	27,267	0.50	28,634	0.50	28,634	0.00	1,367
1635	HEALTH CARE BILLING CLERK I	A	1495B1814	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1636	HEALTH CARE BILLING CLERK II	A	1678B2038	5.00	5.00	262,131	5.00	275,268	5.00	275,268	0.00	13,137
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	0.88	0.38	27,495	0.38	28,811	0.38	28,811	0.00	1,316
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	0.00	0.50	42,298	0.50	44,315	0.50	44,315	0.00	2,017
2204	DENTAL HYGIENIST	A	2269B2758	0.00	0.50	35,477	0.50	37,252	0.50	37,252	0.00	1,775
2204	DENTAL HYGIENIST	C	2269B2758	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	A	3689B4484	2.25	2.25	260,606	2.25	273,197	2.25	273,197	0.00	12,591
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	1.00	1.00	127,715	1.00	133,850	1.00	133,850	0.00	6,135
2540	AUDIOLOGIST	A	2442B3117	0.00	0.50	40,275	0.50	42,202	0.50	42,202	0.00	1,927
2540	AUDIOLOGIST	C	2442B3117	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2542	SPEECH PATHOLOGIST	A	2430B3101	0.00	1.00	80,171	1.00	83,971	1.00	83,971	0.00	3,800
2542	SPEECH PATHOLOGIST	C	2430B3101	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST	A	2204B2953	8.90	8.90	647,101	8.90	711,675	8.90	711,675	0.00	64,574
2548	OCCUPATIONAL THERAPIST	C	2204B2953	0.00	2.10	152,687	2.10	167,924	2.10	167,924	0.00	15,237
2550	SENIOR OCCUPATIONAL THERAPIST	A	2490B3337	1.00	1.00	82,126	1.00	90,362	1.00	90,362	0.00	8,236
2556	PHYSICAL THERAPIST	A	2204B2953	10.80	10.50	763,435	10.50	839,617	10.50	839,617	0.00	76,182

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2558	SENIOR PHYSICAL THERAPIST	A	2490B3337	1.00	1.00	82,126	1.00	90,362	1.00	90,362	0.00	8,236
2560	REHABILITATION COORDINATOR	A	2752B3346	1.00	1.00	86,495	1.00	90,606	1.00	90,606	0.00	4,111
2585	HEALTH WORKER I	A	1298B1573	1.00	1.00	40,488	1.00	42,492	1.00	42,492	0.00	2,004
2819	ASSISTANT HEALTH EDUCATOR	A	1849B2247	1.00	1.00	58,080	1.00	60,846	1.00	60,846	0.00	2,766
2846	NUTRITIONIST	A	2140B2602	0.00	0.50	33,627	0.50	35,229	0.50	35,229	0.00	1,602
2846	NUTRITIONIST	C	2140B2602	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2850	DIRECTOR OF NUTRITION SERVICES,	A	3603B3603	1.00	1.00	93,063	1.00	97,564	1.00	97,564	0.00	4,501
2908	HOSPITAL ELIGIBILITY WORKER	A	1814B2204	5.50	5.00	283,470	5.00	297,689	5.00	297,689	0.00	14,219
2912	SENIOR SOCIAL WORKER	A	1867B2269	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2913	PROGRAM SPECIALIST	C	2009B2442	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2916	SOCIAL WORK SPECIALIST	A	2009B2442	0.00	1.00	62,826	1.00	65,967	1.00	65,967	0.00	3,141
2922	SENIOR MEDICAL SOCIAL WORKER	A	2292B2786	1.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(15,382)	0.00	0	0.00	0	0.00	15,382
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.28)	(1.33)	(89,018)	(1.33)	(93,347)	(1.33)	(93,347)	0.00	(4,329)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	8,656	0.00	8,874	0.00	8,874	0.00	218
2322	HEAD NURSE	A	2821B3637	1.00	1.00	93,958	1.00	98,248	1.00	98,248	0.00	4,290
2322	HEAD NURSE	C	2821B3637	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE	A	2391B2981	11.74	13.34	1,027,491	13.34	1,074,233	13.34	1,074,233	0.00	46,742
2830	PUBLIC HEALTH NURSE	D	2391B2981	0.00	0.00	0	0.00	0	(0.50)	(40,264)	(0.50)	(40,264)
2830	PUBLIC HEALTH NURSE	N	2391B2981	0.00	0.00	0	0.00	0	0.50	40,264	0.50	40,264
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.06)	(0.06)	(4,453)	(0.06)	(4,655)	0.43	34,247	0.49	38,700
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.85	1.13	53,372	1.14	53,372	1.14	53,372	0.01	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.02	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	29,190	0.00	29,190	0.00	29,190	0.00	0
Project	: Subtotals			68.45	75.81	5,207,852	76.32	5,493,903	76.81	5,532,805	1.00	324,953
Sub-Fund	: 1G AGF AAA Subtotals			68.45	75.81	5,207,852	76.32	5,493,903	76.81	5,532,805	1.00	324,953

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

				2000-2001	2001-2002		2002-2003					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	92	0.00	156	0.00	156	0.00	64
1424	CLERK TYPIST.....	A	1329B1611	0.27	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1457B1765	0.78	1.15	52,245	1.15	54,830	1.15	54,830	0.00	2,585
2220	PHYSICIAN.....	A	3513B4270	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2922	SENIOR MEDICAL SOCIAL WORKER.....	A	2292B2786	0.00	0.11	7,886	0.11	8,279	0.11	8,279	0.00	393
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(232)	0.00	0	0.00	0	0.00	232
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	11,447	0.00	11,885	0.00	11,885	0.00	438
2322	HEAD NURSE.....	A	2821B3637	0.00	0.30	28,187	0.30	29,475	0.30	29,475	0.00	1,288
2328	NURSE PRACTITIONER.....	A	2876B3601	0.38	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	A	2391B2981	6.40	6.65	512,206	6.65	535,506	6.65	535,506	0.00	23,300
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.14)	(0.14)	(11,022)	(0.14)	(11,522)	(0.25)	(21,044)	(0.11)	(10,022)
Project	. : Subtotals			7.94	8.07	600,809	8.07	628,609	7.96	619,087	(0.11)	18,278
Sub-Fund	: 1G AGF WOF Subtotals			7.94	8.07	600,809	8.07	628,609	7.96	619,087	(0.11)	18,278

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPM01 TITLE X FAMILY PLANNING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(66)	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.00	0.48	21,700	0.48	22,886	0.00	0	(0.48)	(21,700)
2585	HEALTH WORKER I.....	G	1298B1573	0.00	0.11	4,454	0.11	4,674	0.00	0	(0.11)	(4,454)
2587	HEALTH WORKER III.....	G	1584B1923	0.00	0.00	0	0.00	0	0.58	29,940	0.58	29,940
2589	HEALTH PROGRAM COORDINATOR I....	G	1814B2204	0.70	0.70	39,877	0.70	41,777	0.00	0	(0.70)	(39,877)
2591	HEALTH PROGRAM COORDINATOR II...	G	2069B2514	0.10	0.00	0	0.00	0	0.60	38,212	0.60	38,212
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	1.00	0.50	36,354	0.50	38,087	0.50	35,534	0.00	(820)
2819	ASSISTANT HEALTH EDUCATOR.....	G	1849B2247	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	G	0T0	0.00	0.00	0	0.00	0	0.50	23,156	0.50	23,156
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(393)	0.00	0	0.00	0	0.00	393
2328	NURSE PRACTITIONER.....	G	2876B3601	0.27	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM01 Subtotals			3.07	1.79	101,992	1.79	107,358	2.18	126,842	0.39	24,850

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPM03 MCH ALLOTMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(18,135)	0.00	0	0.00	0
0931	MANAGER VII	G	2800B3752	0.00	1.00	88,433	1.00	101,599	0.00	0	(1.00)	(88,433)
1370	SPECIAL ASSISTANT XI.....	G	2337B2841	0.26	0.15	11,016	0.15	11,540	0.30	23,079	0.15	12,063
1374	SPECIAL ASSISTANT XV.....	G	3087B3752	1.00	0.00	0	0.00	0	1.00	100,635	1.00	100,635
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.00	0.68	25,493	0.68	32,421	0.47	20,569	(0.21)	(4,924)
1444	SECRETARY I.....	G	1388B1682	0.80	1.08	46,760	1.08	49,071	0.41	18,629	(0.67)	(28,131)
1450	EXECUTIVE SECRETARY I.....	G	1744B2120	0.20	0.21	11,024	0.21	12,027	0.35	20,044	0.14	9,020
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1569B1904	0.00	0.00	0	0.00	0	0.60	30,860	0.60	30,860
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2303B2800	0.06	0.25	18,089	0.25	18,955	0.00	0	(0.25)	(18,089)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2693B3273	0.00	0.00	0	0.00	0	0.06	5,318	0.06	5,318
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.10	0.16	20,273	0.16	21,416	0.47	62,357	0.31	42,084
2585	HEALTH WORKER I.....	G	1298B1573	0.00	0.00	0	0.00	0	1.32	46,575	1.32	46,575
2587	HEALTH WORKER III.....	G	1584B1923	0.40	0.37	17,760	0.37	19,220	0.40	20,779	0.03	3,019
2822	HEALTH EDUCATOR.....	G	2140B2602	0.00	0.48	32,281	0.48	33,820	0.46	32,412	(0.02)	131
2850	DIRECTOR OF NUTRITION SERVICES,	G	3603B3603	0.09	0.10	9,307	0.10	9,757	0.10	9,757	0.00	450
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	2292B2786	1.60	0.78	53,561	0.78	58,702	0.84	61,673	0.06	8,112
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.15	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,266)	0.00	0	0.00	0	0.00	1,266
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.06)	(3,694)	(0.06)	(3,875)	0.00	0	0.06	3,694
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(841)	0.00	0	0.00	0
2322	HEAD NURSE.....	G	2821B3637	0.00	0.00	0	0.00	0	0.34	33,405	0.34	33,405
2830	PUBLIC HEALTH NURSE.....	G	2391B2981	5.30	3.31	254,177	3.31	266,546	4.75	377,871	1.44	123,694
Grant	: HCPM03 Subtotals			9.96	8.51	583,214	8.51	612,223	11.87	863,963	3.36	280,749

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(52,193)	0.00	0	0.00	0
0923	MANAGER VI	G	2602B3486	0.00	0.29	26,130	0.29	27,376	0.00	0	(0.29)	(26,130)
1022	ADMINISTRATOR II	G	1999B2430	0.20	0.10	6,280	0.10	6,580	0.20	12,722	0.10	6,442
1062	PROGRAMMER ANALYST	G	1840B2314	0.30	0.00	0	0.00	0	0.00	0	0.00	0
1064	PROG ANALYST-PRINCIPAL	G	2602B3273	0.00	0.10	8,179	0.10	8,863	0.20	16,647	0.10	8,468
1370	SPECIAL ASSISTANT XI	G	2337B2841	0.25	0.18	13,220	0.18	13,848	0.25	18,966	0.07	5,746
1372	SPECIAL ASSISTANT XIII	G	2666B3241	0.65	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	G	2868B3486	0.00	0.00	0	0.00	0	0.50	46,476	0.50	46,476
1406	SENIOR CLERK	G	1326B1607	2.00	0.85	34,961	0.85	36,899	1.00	41,904	0.15	6,943
1424	CLERK TYPIST	G	1329B1611	0.00	0.00	0	0.00	0	1.00	43,519	1.00	43,519
1426	SENIOR CLERK TYPIST	G	1457B1765	4.00	4.42	169,438	4.42	210,740	5.00	199,595	0.58	30,157
1444	SECRETARY I	G	1388B1682	0.00	0.71	30,741	0.71	32,260	0.00	0	(0.71)	(30,741)
1446	SECRETARY II	G	1603B1946	0.00	0.70	34,749	0.70	36,799	1.00	51,471	0.30	16,722
1450	EXECUTIVE SECRETARY I	G	1744B2120	0.92	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	G	2303B2800	0.00	0.15	10,853	0.15	11,373	0.00	0	(0.15)	(10,853)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2693B3273	0.22	0.00	0	0.00	0	0.25	21,667	0.25	21,667
2204	DENTAL HYGIENIST	G	2269B2758	0.90	0.80	51,989	0.80	59,603	1.00	73,292	0.20	21,303
2230	PHYSICIAN SPECIALIST	G	3689B4484	0.25	0.19	22,006	0.19	23,070	0.25	29,718	0.06	7,712
2585	HEALTH WORKER I	G	1298B1573	1.00	0.60	22,015	0.60	25,496	1.00	41,734	0.40	19,719
2586	HEALTH WORKER II	G	1450B1756	1.00	0.55	24,868	0.55	26,089	0.00	0	(0.55)	(24,868)
2587	HEALTH WORKER III	G	1584B1923	1.90	1.50	73,351	1.50	77,920	3.10	156,443	1.60	83,092
2822	HEALTH EDUCATOR	G	2140B2602	0.70	0.92	52,319	0.92	64,822	0.70	47,608	(0.22)	(4,711)
2823	MENTAL HEALTH EDUCATOR	G	2069B2514	0.00	0.05	3,250	0.05	3,404	0.00	0	(0.05)	(3,250)
2846	NUTRITIONIST	G	2140B2602	0.95	0.55	36,468	0.55	38,752	0.75	51,722	0.20	15,254
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,355)	0.00	0	0.00	0	0.00	2,355
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.13)	(6,110)	(0.14)	(6,415)	0.00	0	0.13	6,110
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(397)	0.00	0	0.00	0
2322	HEAD NURSE	G	2821B3637	1.90	1.16	108,886	1.16	113,968	1.80	169,415	0.64	60,529

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE.....	G	2391B2981	13.22	5.98	460,419	5.98	481,552	12.00	955,942	6.02	495,523
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.00	0	0.00	0	0.41	19,264	0.41	19,264
Grant	: HCPM05 Subtotals			30.36	19.67	1,181,657	19.66	1,240,409	30.41	1,998,105	10.74	816,448
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,326)	0.00	0	0.00	0
1444	SECRETARY I.....	G	1388B1682	0.75	0.75	31,176	0.75	34,077	0.00	0	(0.75)	(31,176)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(113)	0.00	0	0.00	0	0.00	113
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.04)	(1,608)	(0.03)	(1,689)	0.00	0	0.04	1,608
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(5)	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	G	2391B2981	0.52	0.50	38,512	0.50	40,264	0.00	0	(0.50)	(38,512)
Grant	: HCPM06 Subtotals			1.27	1.21	67,967	1.22	71,321	0.00	0	(1.21)	(67,967)
Grant	**: HCPM08 WIC PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(118,604)	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI.....	G	2337B2841	1.00	1.00	72,356	1.00	76,931	0.95	68,319	(0.05)	(4,037)
1652	SENIOR ACCOUNTANT.....	G	1850B2249	0.40	0.50	28,347	0.50	30,449	0.00	0	(0.50)	(28,347)
1657	SENIOR SYSTEMS ACCOUNTANT.....	G	2538B3085	0.00	0.00	0	0.00	0	0.80	60,387	0.80	60,387
2585	HEALTH WORKER I.....	G	1298B1573	16.80	12.40	454,429	12.40	526,904	10.64	450,385	(1.76)	(4,044)
2586	HEALTH WORKER II.....	G	1450B1756	5.00	5.00	220,672	5.00	237,179	5.00	236,270	0.00	15,598
2587	HEALTH WORKER III.....	G	1584B1923	2.00	2.00	96,533	2.00	103,894	2.00	103,496	0.00	6,963
2822	HEALTH EDUCATOR.....	G	2140B2602	0.40	0.80	53,021	0.80	56,367	0.40	28,184	(0.40)	(24,837)
2846	NUTRITIONIST.....	G	2140B2602	7.35	6.90	407,317	6.90	486,166	5.65	396,567	(1.25)	(10,750)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.10	0.00	0	0.00	0	1.00	29,445	1.00	29,445
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,025)	0.00	0	0.00	0	0.00	5,025
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.45)	(20,964)	(0.46)	(22,001)	0.00	0	0.45	20,964
Grant	: HCPM08 Subtotals			33.05	28.15	1,306,686	28.14	1,377,285	26.44	1,373,053	(1.71)	66,367

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPM12 TEEN SMART OUTREACH**											
2585	HEALTH WORKER I	G	1298B1573	0.00	0.00	0	0.00	0	0.64	27,195	0.64	27,195
Grant	: HCPM12 Subtotals			0.00	0.00	0	0.00	0	0.64	27,195	0.64	27,195
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	36	0.00	0	0.00	0
2585	HEALTH WORKER I	G	1298B1573	0.00	1.00	40,488	1.00	42,492	0.30	12,698	(0.70)	(27,790)
2586	HEALTH WORKER II	G	1450B1756	0.00	0.00	0	0.00	0	2.00	85,897	2.00	85,897
2819	ASSISTANT HEALTH EDUCATOR	G	1849B2247	0.00	0.00	0	0.00	0	1.00	60,613	1.00	60,613
2846	NUTRITIONIST	G	2140B2602	0.00	1.00	67,253	1.00	70,459	1.00	70,189	0.00	2,936
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1090B1090	0.00	1.00	28,010	1.00	29,445	0.00	0	(1.00)	(28,010)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(520)	0.00	0	0.00	0	0.00	520
Grant	: HCPM13 Subtotals			0.00	3.00	135,231	3.00	142,432	4.30	229,397	1.30	94,166
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**											
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(8)	0.00	0	0.00	0
2322	HEAD NURSE	G	2821B3637	0.00	0.10	9,396	0.10	9,825	0.05	4,912	(0.05)	(4,484)
2830	PUBLIC HEALTH NURSE	G	2391B2981	0.00	0.45	34,660	0.45	36,237	4.00	304,182	3.55	269,522
Grant	: HCPM14 Subtotals			0.00	0.55	44,056	0.55	46,054	4.05	309,094	3.50	265,038
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**											
2586	HEALTH WORKER II	G	1450B1756	0.00	0.00	0	0.00	0	0.35	15,770	0.35	15,770
2846	NUTRITIONIST	G	2140B2602	0.00	0.00	0	0.00	0	0.40	28,076	0.40	28,076
Grant	: HCPM16 Subtotals			0.00	0.00	0	0.00	0	0.75	43,846	0.75	43,846

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCPM18 UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**											
1444	SECRETARY I.....	G	1388B1682	0.00	0.00	0	0.00	0	0.25	9,374	0.25	9,374
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.00	0.00	0	0.00	0	0.10	13,139	0.10	13,139
Grant	: HCPM18 Subtotals			0.00	0.00	0	0.00	0	0.35	22,513	0.35	22,513
Sub-Fund	: 2S CHS GNC Subtotals			77.71	62.88	3,420,803	62.87	3,597,082	80.99	4,994,008	18.11	1,573,205
Program	**: DPM Subtotal**			**154.10**	**146.76**	**9,229,464**	**147.26**	**9,719,594**	**165.76**	**11,145,900**	**19.00**	**1,916,436**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,856)	0.00	(34,439)	0.00	(34,439)	0.00	(1,583)
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
5177	SAFETY OFFICER	A	2983B3626	2.00	2.00	187,429	2.00	196,375	2.00	196,375	0.00	8,946
6130	SAFETY ANALYST	A	2706B3289	1.00	1.00	85,002	1.00	89,062	1.00	89,062	0.00	4,060
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST	A	2706B3289	0.00	1.00	85,002	1.00	89,062	1.00	89,062	0.00	4,060
6139	SENIOR INDUSTRIAL HYGIENIST	A	2983B3626	1.75	2.00	186,856	2.00	196,375	2.00	196,375	0.00	9,519
6139	SENIOR INDUSTRIAL HYGIENIST	R	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(98,188)	(1.00)	(98,188)
6141	MANAGER, OFFICE OF HEALTH AND S	A	3080B3744	1.00	1.00	96,782	1.00	101,382	1.00	101,382	0.00	4,600
8139	INDUSTRIAL INJURY INVESTIGATOR	A	1814B2204	1.00	1.00	56,694	1.00	59,537	1.00	59,537	0.00	2,843
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,469)	0.00	0	0.00	0	0.00	2,469
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.80)	(0.89)	(70,532)	(0.89)	(73,975)	(0.59)	(48,047)	0.30	22,485
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,441)	0.00	(1,572)	0.00	(1,572)	0.00	(131)
2320	REGISTERED NURSE	A	2391B2795	1.00	1.00	72,192	1.00	75,503	1.00	75,503	0.00	3,311
2322	HEAD NURSE	A	2821B3637	1.00	1.00	93,958	1.00	98,248	1.00	98,248	0.00	4,290
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.18)	(0.18)	(14,829)	(0.18)	(15,501)	(0.18)	(15,501)	0.00	(672)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.13	0.13	5,961	0.13	5,961	0.13	5,961	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,605	0.00	3,605	0.00	3,605	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,090	0.00	1,090	0.00	1,090	0.00	0
Project	: Subtotals			9.90	10.06	802,493	10.06	843,282	9.36	771,022	(0.70)	(31,471)
Sub-Fund	: 1G AGF AAA Subtotals			9.90	10.06	802,493	10.06	843,282	9.36	771,022	(0.70)	(31,471)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	1,781	0.00	1,781	0.00	1,781
1444	SECRETARY I.....	A	1388B1682	0.25	0.25	10,825	0.25	11,359	0.25	11,359	0.00	534
5177	SAFETY OFFICER.....	A	2983B3626	0.00	0.50	48,519	0.50	49,093	0.50	49,093	0.00	574
5177	SAFETY OFFICER.....	C	2983B3626	0.60	0.00	0	0.00	0	0.00	0	0.00	0
6130	SAFETY ANALYST.....	A	2706B3289	0.25	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST.....	A	2706B3289	1.50	2.00	170,006	2.00	178,124	2.00	178,124	0.00	8,118
6138	INDUSTRIAL HYGIENIST.....	C	2706B3289	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(635)	0.00	0	0.00	0	0.00	635
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.77)	(63,727)	(0.77)	(66,785)	(0.77)	(66,785)	0.00	(3,058)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.09	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			3.44	1.98	164,988	1.98	173,572	1.98	173,572	0.00	8,584
Sub-Fund	: 1G AGF WOF Subtotals			3.44	1.98	164,988	1.98	173,572	1.98	173,572	0.00	8,584
Program	**: DPO Subtotal**			**13.34**	**12.04**	**967,481**	**12.04**	**1,016,854**	**11.34**	**944,594**	**(0.70)**	**(22,887)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(56,351)	0.00	(58,932)	0.00	(58,932)	0.00	(2,581)
0932	MANAGER VIII	A	3012B4036	0.00	1.00	104,326	1.00	109,290	1.00	109,290	0.00	4,964
1375	SPECIAL ASSISTANT XVI.....	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1823	SENIOR ADMINISTRATIVE ANALYST.....	C	2303B2800	0.00	0.75	54,266	1.00	75,821	1.00	75,821	0.25	21,555
2230	PHYSICIAN SPECIALIST.....	A	3689B4484	0.00	0.20	23,165	0.20	24,284	0.20	24,284	0.00	1,119
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4067B4943	0.80	0.80	102,172	0.80	107,080	0.80	107,080	0.00	4,908
2591	HEALTH PROGRAM COORDINATOR II...	A	2069B2514	1.00	1.00	65,001	1.00	68,076	1.00	68,076	0.00	3,075
2591	HEALTH PROGRAM COORDINATOR II...	C	2069B2514	0.00	1.50	97,500	2.00	136,152	2.00	136,152	0.50	38,652
2820	SENIOR HEALTH PROGRAM PLANNER.	A	2490B3027	1.00	1.00	77,843	1.00	81,770	1.00	81,770	0.00	3,927
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,959)	0.00	0	0.00	0	0.00	1,959
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.03)	(0.03)	(1,811)	(0.03)	(1,899)	(0.03)	(1,899)	0.00	(88)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(87)	0.00	(87)	0.00	(87)
2320	REGISTERED NURSE.....	A	2391B2795	1.35	2.41	173,984	2.41	181,961	2.41	181,961	0.00	7,977
2320	REGISTERED NURSE.....	C	2391B2795	1.06	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	N	2876B3601	0.00	0.00	0	0.00	0	0.75	72,957	0.75	72,957
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.17	0.17	8,147	0.17	8,147	0.17	8,147	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.15	9,061	0.15	9,061	0.15	9,061	0.00	0
Project	: Subtotals			7.35	9.95	700,775	10.70	788,403	11.45	861,360	1.50	160,585
Sub-Fund	: 1G AGF AAA Subtotals			7.35	9.95	700,775	10.70	788,403	11.45	861,360	1.50	160,585

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HCGPEP HIV POSTEXPOSURE PROPHYLAXIS REGISTRY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,663)	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.00	0.10	11,186	0.10	13,385	0.00	0	(0.10)	(11,186)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(43)	0.00	0	0.00	0	0.00	43
Grant	: HCGPEP Subtotals			0.00	0.10	11,143	0.10	11,722	0.00	0	(0.10)	(11,143)
Grant	**: HCGSPH CORP OF SUPP HOUSING FOR HLTH HOUSING**											
2822	HEALTH EDUCATOR.....	G	2140B2602	0.00	0.00	0	0.00	0	0.16	10,624	0.16	10,624
Grant	: HCGSPH Subtotals			0.00	0.00	0	0.00	0	0.16	10,624	0.16	10,624
Grant	**: HCGSPJ ACTION POINT ADHERENCE EVALUATION**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4067B4943	0.00	0.00	0	0.00	0	0.05	5,506	0.05	5,506
Grant	: HCGSPJ Subtotals			0.00	0.00	0	0.00	0	0.05	5,506	0.05	5,506
Sub-Fund	: 2S CHS GNC Subtotals			0.00	0.10	11,143	0.10	11,722	0.21	16,130	0.11	4,987
Program	**: DSP Subtotal**			**7.35**	**10.05**	**711,918**	**10.80**	**800,125**	**11.66**	**877,490**	**1.61**	**165,572**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(436,873)	0.00	(455,133)	0.00	(455,133)	0.00	(18,260)
1424	CLERK TYPIST	A	1329B1611	4.00	4.29	177,864	4.29	186,697	4.29	186,697	0.00	8,833
1424	CLERK TYPIST	D	1329B1611	0.00	0.00	0	0.00	0	(0.50)	(21,760)	(0.50)	(21,760)
1424	CLERK TYPIST	T	1329B1611	0.00	0.00	0	0.00	0	(0.79)	(34,381)	(0.79)	(34,381)
1426	SENIOR CLERK TYPIST	A	1457B1765	5.50	5.50	249,869	5.50	262,233	5.50	262,233	0.00	12,364
1428	UNIT CLERK	A	1547B1876	1.00	1.00	48,267	1.00	50,678	1.00	50,678	0.00	2,411
1446	SECRETARY II	A	1603B1946	5.00	5.00	250,248	5.00	262,841	5.00	262,841	0.00	12,593
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1652	SENIOR ACCOUNTANT	A	1850B2249	0.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1652	SENIOR ACCOUNTANT	C	1850B2249	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2110	MEDICAL RECORDS CLERK	A	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2112	MEDICAL RECORDS TECHNICIAN	A	1686B2048	0.00	1.00	52,696	1.00	55,324	1.00	55,324	0.00	2,628
2202	DENTAL AIDE	A	1670B2028	3.55	3.55	185,250	3.55	194,481	3.55	194,481	0.00	9,231
2204	DENTAL HYGIENIST	A	2269B2758	1.00	1.00	70,956	1.00	74,503	1.00	74,503	0.00	3,547
2210	DENTIST	A	3426B4164	3.43	3.43	369,552	3.43	386,753	3.43	386,753	0.00	17,201
2230	PHYSICIAN SPECIALIST	A	3689B4484	0.80	1.92	222,383	1.92	233,128	1.92	233,128	0.00	10,745
2230	PHYSICIAN SPECIALIST	C	3689B4484	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	D	3689B4484	0.00	0.00	0	0.00	0	(0.20)	(24,284)	(0.20)	(24,284)
2232	SENIOR PHYSICIAN SPECIALIST	A	4067B4943	6.42	6.13	782,890	6.13	820,503	6.13	820,503	0.00	37,613
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4372B5315	0.00	0.06	8,251	0.06	8,635	0.06	8,635	0.00	384
2244	HEALTH CENTER DIRECTOR	A	2685B3263	1.00	1.00	84,351	1.00	88,358	1.00	88,358	0.00	4,007
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2672B3248	3.00	3.00	251,832	3.00	263,855	3.00	263,855	0.00	12,023
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	3327B4044	2.00	2.00	209,032	2.00	219,013	2.00	219,013	0.00	9,981
2305	PSYCHIATRIC TECHNICIAN	A	1787B2172	4.00	4.00	223,535	4.00	234,694	4.00	234,694	0.00	11,159
2430	MEDICAL EVALUATIONS ASSISTANT	A	1481B1796	1.00	1.00	46,187	1.00	48,517	1.00	48,517	0.00	2,330
2538	AUDIOMETRIST	A	2258B2882	0.43	0.43	32,035	0.43	33,558	0.43	33,558	0.00	1,523
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2079B2527	1.00	1.00	65,013	1.00	68,263	1.00	68,263	0.00	3,250
2574	CLINICAL PSYCHOLOGIST	A	2539B3087	8.85	9.85	782,182	9.85	821,398	9.85	821,398	0.00	39,216
2574	CLINICAL PSYCHOLOGIST	C	2539B3087	0.75	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
2575	RESEARCH PSYCHOLOGIST	A	2732B3320	0.30	0.80	68,324	0.80	71,748	0.80	71,748	0.00	3,424
2575	RESEARCH PSYCHOLOGIST	C	2732B3320	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2521B3064	1.00	1.00	79,195	1.00	82,969	1.00	82,969	0.00	3,774
2585	HEALTH WORKER I	A	1298B1573	0.00	0.58	23,483	0.58	24,645	0.58	24,645	0.00	1,162
2585	HEALTH WORKER I	T	1298B1573	0.00	0.00	0	0.00	0	(0.58)	(24,645)	(0.58)	(24,645)
2586	HEALTH WORKER II	A	1450B1756	2.50	2.50	113,038	2.50	118,589	2.50	118,589	0.00	5,551
2587	HEALTH WORKER III	A	1584B1923	6.00	5.00	247,277	5.00	259,735	5.00	259,735	0.00	12,458
2587	HEALTH WORKER III	T	1584B1923	0.00	0.00	0	0.00	0	(3.00)	(155,841)	(3.00)	(155,841)
2588	HEALTH WORKER IV	A	1849B2247	2.00	2.00	115,603	2.00	121,398	2.00	121,398	0.00	5,795
2588	HEALTH WORKER IV	T	1849B2247	0.00	0.00	0	0.00	0	4.00	242,798	4.00	242,798
2593	HEALTH PROGRAM COORDINATOR III	A	2314B2813	6.10	6.10	443,519	6.10	464,653	6.10	464,653	0.00	21,134
2736	PORTER	A	1336B1618	1.00	1.00	41,676	1.00	43,708	1.00	43,708	0.00	2,032
2806	DISEASE CONTROL INVESTIGATOR	A	1674B2033	1.50	1.50	78,848	1.50	82,577	1.50	82,577	0.00	3,729
2818	HEALTH PROGRAM PLANNER	A	2151B2614	1.00	1.00	67,255	1.00	70,613	1.00	70,613	0.00	3,358
2819	ASSISTANT HEALTH EDUCATOR	A	1849B2247	1.00	1.00	58,080	1.00	60,846	1.00	60,846	0.00	2,766
2822	HEALTH EDUCATOR	A	2140B2602	0.50	0.50	33,627	0.50	35,229	0.50	35,229	0.00	1,602
2903	ELIGIBILITY WORKER	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
2920	MEDICAL SOCIAL WORKER	A	2194B2666	4.50	4.50	308,603	4.50	324,081	4.50	324,081	0.00	15,478
2922	SENIOR MEDICAL SOCIAL WORKER	A	2292B2786	0.80	0.80	57,348	0.80	60,208	0.80	60,208	0.00	2,860
2930	MENTAL HEALTH CLINICIAN	A	2194B2666	28.65	30.89	2,118,386	30.89	2,224,636	30.89	2,224,636	0.00	106,250
2930	MENTAL HEALTH CLINICIAN	C	2194B2666	1.75	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	T	2194B2666	0.00	0.00	0	0.00	0	0.88	63,376	0.88	63,376
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2194B2666	3.00	4.00	274,313	4.00	288,072	4.00	288,072	0.00	13,759
2931	MARRIAGE,FAMILY & CHILD COUNSEL	C	2194B2666	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2292B2786	7.00	7.00	501,792	7.00	526,817	7.00	526,817	0.00	25,025
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1090B1090	2.10	2.10	58,820	2.10	61,834	2.10	61,834	0.00	3,014
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(30,506)	0.00	0	0.00	0	0.00	30,506
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.24)	(8.56)	(557,195)	(8.49)	(584,856)	(7.83)	(538,845)	0.73	18,350
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(148,308)	0.00	(154,411)	0.00	(154,411)	0.00	(6,103)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
2320	REGISTERED NURSE	A	2391B2795	18.60	18.60	1,342,780	18.60	1,404,351	18.60	1,404,351	0.00	61,571
2320	REGISTERED NURSE	T	2391B2795	0.00	0.00	0	0.00	0	(1.00)	(75,503)	(1.00)	(75,503)
2322	HEAD NURSE	A	2821B3637	2.10	2.10	197,313	2.10	206,321	2.10	206,321	0.00	9,008
2322	HEAD NURSE	T	2821B3637	0.00	0.00	0	0.00	0	1.00	98,248	1.00	98,248
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	2.00	2.00	192,640	2.00	201,414	2.00	201,414	0.00	8,774
2323	CLINICAL NURSE SPECIALIST	T	2700B3728	0.00	0.00	0	0.00	0	(0.50)	(50,353)	(0.50)	(50,353)
2324	NURSING SUPERVISOR	A	3019B4009	1.00	1.00	103,567	1.00	108,297	1.00	108,297	0.00	4,730
2328	NURSE PRACTITIONER	A	2876B3601	4.00	4.00	371,895	4.00	389,103	4.00	389,103	0.00	17,208
2830	PUBLIC HEALTH NURSE	A	2391B2981	1.00	1.00	77,024	1.00	80,527	1.00	80,527	0.00	3,503
2830	PUBLIC HEALTH NURSE	D	2391B2981	0.00	0.00	0	0.00	0	(1.00)	(80,527)	(1.00)	(80,527)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(2.83)	(2.83)	(207,778)	(2.67)	(217,352)	(0.33)	(36,731)	2.50	171,047
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.35	0.35	16,279	0.35	16,279	0.35	16,279	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	2.21	2.21	137,744	2.21	137,744	2.21	137,744	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	192,204	0.00	192,204	0.00	192,204	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	84,853	0.00	84,853	0.00	84,853	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	20,828	0.00	20,828	0.00	20,828	0.00	0
Project	: Subtotals			147.37	150.30	10,313,652	150.53	10,830,749	151.84	10,994,509	1.54	680,857
Sub-Fund	: 1G AGF AAA Subtotals			147.37	150.30	10,313,652	150.53	10,830,749	151.84	10,994,509	1.54	680,857

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,214)	0.00	(33,644)	0.00	(33,676)	0.00	(1,462)
2230	PHYSICIAN SPECIALIST.....	A	3689B4484	1.80	0.55	63,703	0.55	66,782	0.55	66,782	0.00	3,079
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4067B4943	0.00	1.25	159,644	1.25	167,312	1.25	167,312	0.00	7,668
2586	HEALTH WORKER II.....	A	1450B1756	2.62	2.62	118,462	2.62	124,282	2.62	124,282	0.00	5,820
2587	HEALTH WORKER III.....	A	1584B1923	0.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
2587	HEALTH WORKER III.....	C	1584B1923	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	D	1584B1923	0.00	0.00	0	0.00	0	(1.00)	(51,947)	(1.00)	(51,947)
2591	HEALTH PROGRAM COORDINATOR II...	C	2069B2514	0.00	0.75	48,750	1.00	68,076	1.00	68,076	0.25	19,326
2593	HEALTH PROGRAM COORDINATOR III..	N	2314B2813	0.00	0.00	0	0.00	0	0.63	40,048	0.63	40,048
2930	MENTAL HEALTH CLINICIAN.....	A	2194B2666	0.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
2930	MENTAL HEALTH CLINICIAN.....	C	2194B2666	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	D	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(72,018)	(1.00)	(72,018)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,789)	0.00	0	0.00	0	0.00	1,789
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.17)	(9,369)	(0.16)	(9,840)	(0.05)	(3,208)	0.12	6,161
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(10,255)	0.00	(10,548)	0.00	(10,548)	0.00	(293)
2328	NURSE PRACTITIONER.....	A	2876B3601	0.57	0.57	52,995	0.57	55,447	0.57	55,447	0.00	2,452
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.03	0.03	1,324	0.03	1,324	0.00	0	(0.03)	(1,324)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.47	0.47	29,588	0.47	29,588	0.43	26,786	(0.04)	(2,802)
Project	: Subtotals			6.99	8.07	538,872	8.33	582,744	7.00	501,301	(1.07)	(37,571)
Sub-Fund	: 1G AGF WOF Subtotals			6.99	8.07	538,872	8.33	582,744	7.00	501,301	(1.07)	(37,571)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(102,921)	0.00	(107,216)	0.00	(81,270)	0.00	21,651
1428	UNIT CLERK	A	1547B1876	13.00	13.00	627,469	13.00	658,805	13.00	658,805	0.00	31,336
1428	UNIT CLERK	R	1547B1876	0.00	0.00	0	0.00	0	(3.00)	(152,032)	(3.00)	(152,032)
1431	SENIOR UNIT CLERK	A	1607B1951	2.00	2.00	100,370	2.00	105,406	2.00	105,406	0.00	5,036
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
2312	LICENSED VOCATIONAL NURSE	A	1778B2161	13.00	13.00	722,625	13.00	758,890	13.00	758,890	0.00	36,265
2312	LICENSED VOCATIONAL NURSE	D	1778B2161	0.00	0.00	0	0.00	0	(0.20)	(11,675)	(0.20)	(11,675)
2312	LICENSED VOCATIONAL NURSE	R	1778B2161	0.00	0.00	0	0.00	0	(7.00)	(408,634)	(7.00)	(408,634)
2586	HEALTH WORKER II	A	1450B1756	2.00	2.00	90,430	2.00	94,871	2.00	94,871	0.00	4,441
2846	NUTRITIONIST	A	2140B2602	4.00	4.00	269,011	4.00	281,836	4.00	281,836	0.00	12,825
2920	MEDICAL SOCIAL WORKER	A	2194B2666	1.00	1.00	68,578	1.00	72,018	1.00	72,018	0.00	3,440
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(5,200)	0.00	0	0.00	0	0.00	5,200
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.26)	(9.26)	(468,485)	(9.24)	(491,958)	(6.64)	(353,627)	2.62	114,858
P103	SPECIAL NURSE	A	3735H4118	1.35	1.35	114,864	1.35	120,141	1.35	120,141	0.00	5,277
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(201,738)	0.00	(210,745)	0.00	(155,890)	0.00	45,848
2320	REGISTERED NURSE	A	2391B2795	62.00	62.00	4,475,929	62.00	4,681,169	62.00	4,681,169	0.00	205,240
2320	REGISTERED NURSE	R	2391B2795	0.00	0.00	0	0.00	0	(13.00)	(981,536)	(13.00)	(981,536)
2322	HEAD NURSE	A	2821B3637	2.00	2.00	187,917	2.00	196,496	2.00	196,496	0.00	8,579
2323	CLINICAL NURSE SPECIALIST	A	2700B3728	3.00	3.00	288,960	3.00	302,119	3.00	302,119	0.00	13,159
2323	CLINICAL NURSE SPECIALIST	R	2700B3728	0.00	0.00	0	0.00	0	(1.00)	(100,707)	(1.00)	(100,707)
2328	NURSE PRACTITIONER	A	2876B3601	7.00	7.00	650,815	7.00	680,930	7.00	680,930	0.00	30,115
2328	NURSE PRACTITIONER	R	2876B3601	0.00	0.00	0	0.00	0	(5.00)	(486,379)	(5.00)	(486,379)
2330	ANESTHETIST	A	3569B4467	1.00	1.00	115,372	1.00	120,670	1.00	120,670	0.00	5,298
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(12.51)	(12.47)	(919,760)	(12.50)	(962,042)	(9.29)	(714,951)	3.18	204,809
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	193,307	0.00	193,307	0.00	193,307	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	6,799	0.00	6,799	0.00	6,799	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,179	0.00	99,179	0.00	99,179	0.00	0
Project	: Subtotals			90.58	90.62	6,363,570	90.61	6,653,244	67.22	4,978,504	(23.40)	(1,385,066)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 5H AAA AAA Subtotals			90.58	90.62	6,363,570	90.61	6,653,244	67.22	4,978,504	(23.40)	(1,385,066)
Program	**: FAL Subtotal**			**244.94**	**248.99**	**17,216,094**	**249.47**	**18,066,737**	**226.06**	**16,474,314**	**(22.93)**	**(741,780)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	208	0.00	465	0.00	465	0.00	257
1424	CLERK TYPIST	N	1329B1611	0.00	0.00	0	0.00	0	1.35	58,750	1.35	58,750
2230	PHYSICIAN SPECIALIST	A	3689B4484	0.00	1.00	115,824	1.00	121,421	1.00	121,421	0.00	5,597
2230	PHYSICIAN SPECIALIST	C	3689B4484	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2246	ASSISTANT DIRECTOR CLINICAL SERV	N	2672B3248	0.00	0.00	0	0.00	0	0.75	65,964	0.75	65,964
2574	CLINICAL PSYCHOLOGIST	N	2539B3087	0.00	0.00	0	0.00	0	0.75	62,543	0.75	62,543
2585	HEALTH WORKER I	A	1298B1573	0.00	1.00	40,488	1.00	42,492	1.00	42,492	0.00	2,004
2585	HEALTH WORKER I	C	1298B1573	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2194B2666	(1.00)	6.50	445,760	6.50	468,117	6.50	468,117	0.00	22,357
2930	MENTAL HEALTH CLINICIAN	C	2194B2666	5.75	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	N	2194B2666	0.00	0.00	0	0.00	0	1.25	90,024	1.25	90,024
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2292B2786	1.00	2.00	143,368	2.00	150,519	2.00	150,519	0.00	7,151
2932	SENIOR MENTAL HEALTH CLINICIAN	C	2292B2786	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,856)	0.00	0	0.00	0	0.00	2,856
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	0	0.90	42,500	0.90	42,500
Project	: Subtotals			8.00	10.50	742,792	10.50	783,014	15.50	1,102,795	5.00	360,003
Sub-Fund	: 1G AGF AAA Subtotals			8.00	10.50	742,792	10.50	783,014	15.50	1,102,795	5.00	360,003
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43,228)	0.00	(45,313)	0.00	(45,313)	0.00	(2,085)
2930	MENTAL HEALTH CLINICIAN	A	2194B2666	4.50	3.88	266,084	3.88	279,429	3.88	279,429	0.00	13,345
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(854)	0.00	0	0.00	0	0.00	854
Project	: Subtotals			4.50	3.88	222,002	3.88	234,116	3.88	234,116	0.00	12,114
Sub-Fund	: 1G AGF WOF Subtotals			4.50	3.88	222,002	3.88	234,116	3.88	234,116	0.00	12,114

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: HMM003 YOUTH DEVELOPMENT & CRIME PREVENTION INI**											
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.00	0.00	0	0.00	0	0.78	53,862	0.78	53,862
Grant	: HMM003 Subtotals			0.00	0.00	0	0.00	0	0.78	53,862	0.78	53,862
Grant	**: HMM03A YOUTH DEVELOP & CRIME PREV -PIC**											
1426	SENIOR CLERK TYPIST.....	G	1457B1765	0.00	0.00	0	0.00	0	1.00	43,302	1.00	43,302
1802	RESEARCH ASSISTANT.....	G	1702B2069	0.00	0.00	0	0.00	0	0.40	18,391	0.40	18,391
2119	HEALTH CARE ANALYST.....	G	2028B2466	0.00	0.00	0	0.00	0	0.50	30,274	0.50	30,274
2593	HEALTH PROGRAM COORDINATOR III..	G	2314B2813	0.00	0.00	0	0.00	0	0.22	15,216	0.22	15,216
2930	MENTAL HEALTH CLINICIAN.....	G	2194B2666	0.00	0.00	0	0.00	0	1.00	65,319	1.00	65,319
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2194B2666	0.00	0.00	0	0.00	0	1.00	65,319	1.00	65,319
Grant	: HMM03A Subtotals			0.00	0.00	0	0.00	0	4.12	237,821	4.12	237,821
Sub-Fund	: 2S CHS GNC Subtotals			0.00	0.00	0	0.00	0	4.90	291,683	4.90	291,683
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**											
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**											
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	2.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYLEB3 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF FNR Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: MYLEB4 LOCAL LAW ENF. BLOCK GRANT 10/99 - 9/01**											
2587	HEALTH WORKER III.....	O	1584B1923	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	O	2194B2666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYLEB4 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEB5 LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**											
2587	HEALTH WORKER III.....	O	1584B1923	0.00	1.00	47,789	1.00	50,190	0.00	0	(1.00)	(47,789)
2930	MENTAL HEALTH CLINICIAN.....	O	2194B2666	0.00	1.00	66,268	1.00	69,583	0.00	0	(1.00)	(66,268)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(2.00)	(114,057)	(2.00)	(119,773)	(2.00)	(119,773)	0.00	(5,716)
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	0.00	0	0.00	0	2.00	119,773	2.00	119,773
Grant	: MYLEB5 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEB6 LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**											
2587	HEALTH WORKER III.....	O	1584B1923	0.00	0.00	0	0.00	0	0.84	42,160	0.84	42,160
2930	MENTAL HEALTH CLINICIAN.....	O	2194B2666	0.00	0.00	0	0.00	0	0.84	58,449	0.84	58,449
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	(1.68)	(100,609)	(1.68)	(100,609)	(1.68)	(100,609)
Grant	: MYLEB6 Subtotals			0.00	0.00	0	(1.68)	(100,609)	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	(1.68)	(100,609)	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF SNR PUBLIC PROTECTION-STA NON-RECURRING GRT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: MYCHL2**		**JUV CRIME ENFORCE & ACCOUNT CHALLENGE II**									
2230	PHYSICIAN SPECIALIST.....	O	3689B4484	0.00	0.25	27,847	0.25	29,258	0.25	29,258	0.00	1,411
2574	CLINICAL PSYCHOLOGIST.....	O	2539B3087	0.00	0.75	57,551	1.00	80,571	1.00	80,571	0.25	23,020
2585	HEALTH WORKER I.....	O	1298B1573	0.00	2.00	78,248	2.00	82,111	0.00	0	(2.00)	(78,248)
2587	HEALTH WORKER III.....	O	1584B1923	3.00	5.00	238,945	5.00	250,952	4.00	200,761	(1.00)	(38,184)
2593	HEALTH PROGRAM COORDINATOR III..	O	2314B2813	0.00	1.00	69,922	1.00	73,419	0.00	0	(1.00)	(69,922)
2930	MENTAL HEALTH CLINICIAN.....	O	2194B2666	4.00	6.00	397,608	6.00	417,496	3.00	208,748	(3.00)	(188,860)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	O	2194B2666	0.00	2.00	132,536	2.00	139,165	3.00	208,748	1.00	76,212
2932	SENIOR MENTAL HEALTH CLINICIAN....	O	2292B2786	1.00	1.00	69,269	1.00	72,715	1.00	72,715	0.00	3,446
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(8.00)	(18.00)	(1,071,926)	(18.25)	(1,145,687)	(12.25)	(800,801)	5.75	271,125
Grant	: MYCHL2 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF SNR Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FAM Subtotal**			**12.50**	**14.38**	**964,794**	**12.70**	**916,521**	**24.28**	**1,628,594**	**9.90**	**663,800**
Department	**: DPH Subtotals**			**6,067.75**	**6,192.41**	**397,056,115**	**6,208.71**	**417,127,384**	**6,352.74**	**427,977,860**	**160.33**	**30,921,745**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD								
06000	EQUIPMENT PURCHASE-BUDGET		0	3,503,895	0	0	0	0	(3,503,895)
06029	AUTOMOTIVE & OTHER VEHICLES		(4,500)	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		53,231	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		95,995	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		1,108,487	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		818,216	0	0	0	0	0	0
06151	COMMUNICATIONS EQUIP-LEASE/PURCH-I		42,592	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		27,500	0	0	0	0	0	0
06171	MED,DENTAL & LAB EQUIP-LEASE/PURCH-		99,135	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	2,917	0	2,917	0	0	(2,917)
06271	MED,DENT & LAB EQ-LEASE/PURCH-OPT R		304,761	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	322,729	0	322,729	322,729
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		491,652	0	0	0	0	0	0
PH001	NETWORK INFRASTRUCTURE UPGRADE		0	0	0	0	1	350,000	350,000
PH009	TRANSPORT MONITOR		0	0	0	0	1	9,396	9,396
PH013	NOVUS OMNI LASER CONSOLE		0	0	0	0	1	83,450	83,450
PH015	PRESURE WASHER		0	0	0	0	1	10,605	10,605
PH016	RELIANC EXAM CHAIRS		0	0	0	0	2	18,445	18,445
PH018	DEFIBRILLATORS		0	0	0	0	11	135,116	135,116
PH019	CAREVUE CART UPGRADE - 6 BEDS		0	0	0	0	6	74,791	74,791
PH022	MAC-LAB CATH LAB 7000 SYSTEM UPGR		0	0	0	0	1	30,699	30,699
PH025	TRANSPORT MONITOR		0	0	0	0	2	29,033	29,033
PH028	3 CHIP VIDEO TOWER/CAMERS		0	0	0	0	1	233,458	233,458
PH029	ULTRASOUND SCANNERS		0	0	0	0	1	9,765	9,765
PH082	PAGE WRITER XLI CARDIOGRAPH		0	0	0	0	1	17,702	17,702
Project	: Subtotals		3,037,069	3,506,812		325,646		1,325,189	(2,181,623)
Sub-Fund	: 5H AAA AAA Subtotals		3,037,069	3,506,812		325,646		1,325,189	(2,181,623)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Program : D1H	Subtotal		3,037,069	3,506,812		325,646		1,325,189	(2,181,623)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD									
06071	MEDICAL, DENTAL & LABORATORY EQUIP		21,648	0	0	0	0	0	0
Project :	Subtotals		21,648	0		0		0	0
Sub-Fund : 5H AAA AAA Subtotals			21,648	0		0		0	0
Program : D3A Subtotal			21,648	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DA5 **LAGUNA HONDA - LONG TERM CARE**
Sub-Fund : 5L AAA AAA **LHH-OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	270,158	0	0	0	0	(270,158)
06061	DATA PROCESSING EQUIPMENT		103,019	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		23,083	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		8,748	0	0	0	0	0	0
HN126	LAUNDRY TRUCK		0	0	0	0	2	150,000	150,000
PH030	DEFIBRILLATOR W/ BIPHASIC WAVEFORM		0	0	0	0	9	80,894	80,894
PH031	BLADDER SCANNER		0	0	0	0	1	12,000	12,000
PH032	ENCLOSED BED - VAIL		0	0	0	0	5	34,828	34,828
PH033	HIGH DENSITY TRACK SYSTEM		0	0	0	0	1	28,563	28,563
PH036	RIDER BURNICHER - WHIROLMATIC 2700		0	0	0	0	1	12,582	12,582
PH037	RIDER BURNICHER - HYDRO RETRIEVER		0	0	0	0	1	13,450	13,450
PH038	WHEEL DRIVE BATTERY BURNISHER		0	0	0	0	1	6,011	6,011
PH039	AUTOMATIC SCRUBBER		0	0	0	0	1	6,635	6,635
PH040	RESIDENT TRAY - HEATING ACUTUATORS		0	0	0	0	3	26,288	26,288
Project	: Subtotals		134,850	270,158		0		371,251	101,093
Sub-Fund	: 5L AAA AAA Subtotals		134,850	270,158		0		371,251	101,093
Sub-Fund	**: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS**								
Project	**: FHL352 NURSING UNIT UPGRADES**								
06099	OTHER EQUIPMENT		18,073	0	0	0	0	0	0
Project	: FHL352 Subtotals		18,073	0		0		0	0
Sub-Fund	: 5L AAA AAP Subtotals		18,073	0		0		0	0
Program	**: DA5 Subtotal**		152,923	270,158		0		371,251	101,093

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		58,830	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		62,652	0	0	0	0	0	0
PH054	MODULAR WORKSTATIONS		0	0	0	0	10	50,000	50,000
Project	: Subtotals		121,482	0		0		50,000	50,000
Sub-Fund	: 1G AGF AAA Subtotals		121,482	0		0		50,000	50,000
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PHCMIS DPH MIS PROJECT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	110,000	0	0	0	0	(110,000)
06061	DATA PROCESSING EQUIPMENT		34,153	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		(62,652)	0	0	0	0	0	0
PH055	FIREWALL SERVERS		0	0	0	0	2	73,478	73,478
PH056	NETWORK ROUTERS		0	0	0	0	2	16,838	16,838
PH057	SECURITY VIRUS SCANNING SERVER & S		0	0	0	0	1	22,350	22,350
Project	: PHCMIS Subtotals		(28,499)	110,000		0		112,666	2,666
Sub-Fund	: 1G AGF AAP Subtotals		(28,499)	110,000		0		112,666	2,666
Program	**: DHA Subtotal**		92,983	110,000		0		162,666	52,666

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06000	EQUIPMENT PURCHASE-BUDGET		0	44,285	0	0	0	0	(44,285)
Project	: Subtotals		0	44,285		0		0	(44,285)
Sub-Fund	: 1G AGF AAA Subtotals		0	44,285		0		0	(44,285)
Program	: DHH Subtotal		0	44,285		0		0	(44,285)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		43,024	0	0	0	0	0	0
PH042	MEDICAL RECORDS SHELVING SYSTEM		0	0	0	0	1	5,800	5,800
PH043	MEDICAL RECORDS SHELVING SYSTEM		0	0	0	0	1	6,000	6,000
PH044	ADA EXAM TABLE		0	0	0	0	10	63,000	63,000
PH045	CODEMASTER DIFIBRILLATOR		0	0	0	0	1	7,000	7,000
PH046	POWERE POINT PROJECTOR SYSTEM		0	0	0	0	1	5,600	5,600
PH047	PEDIATRIC DENTAL UNITS		0	0	0	0	4	22,400	22,400
PH048	ADULT DENTAL UNITS		0	0	0	0	4	22,400	22,400
Project	: Subtotals		43,024	0		0		132,200	132,200
Sub-Fund	: 1G AGF AAA Subtotals		43,024	0		0		132,200	132,200
Program	**: DHP Subtotal**		43,024	0		0		132,200	132,200

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	59,675	0	0	0	0	(59,675)
PH041	PROLIANT SERVERS		0	0	0	0	3	42,093	42,093
Project	: Subtotals		0	59,675		0		42,093	(17,582)
Sub-Fund	: 1G AGF AAA Subtotals		0	59,675		0		42,093	(17,582)
Program	**: DMF Subtotal**		0	59,675		0		42,093	(17,582)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	454,651	0	0	0	0	(454,651)
06029	AUTOMOTIVE & OTHER VEHICLES		1,420	0	0	0	0	0	0
Project	: Subtotals		1,420	454,651		0		0	(454,651)
Sub-Fund	: 1G AGF AAA Subtotals		1,420	454,651		0		0	(454,651)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HMINSV INTEGRATED SERVICES FOR MENTALLY ILL**								
06029	AUTOMOTIVE & OTHER VEHICLES		22,812	0	0	0	0	0	0
Grant	: HMINSV Subtotals		22,812	0		0		0	0
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**								
06029	AUTOMOTIVE & OTHER VEHICLES		163,163	0	0	0	0	0	0
Grant	: HMSSOC Subtotals		163,163	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		185,975	0		0		0	0
Program	**: DMM Subtotal**		187,395	454,651		0		0	(454,651)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	120,000	0	0	0	0	(120,000)
Project :	Subtotals		0	120,000		0		0	(120,000)
Sub-Fund : 1G AGF AAA	Subtotals		0	120,000		0		0	(120,000)
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**								
Grant : HMSPRC	**SF PRACTICE RESEARCH COLLABORATION**								
06061	DATA PROCESSING EQUIPMENT		8,534	0	0	0	0	0	0
Grant : HMSPRC	Subtotals		8,534	0		0		0	0
Sub-Fund : 2S CHS GNC	Subtotals		8,534	0		0		0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**								
Grant : HMTARC	**CSAS TARGET CITY GRANT (9/30/93-9/29/98)**								
06061	DATA PROCESSING EQUIPMENT		18,367	0	0	0	0	0	0
Grant : HMTARC	Subtotals		18,367	0		0		0	0
Sub-Fund : 2S CHS SRC	Subtotals		18,367	0		0		0	0
Program : DMS	**Subtotal**		26,901	120,000		0		0	(120,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING									
Grant : HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT									
06061	DATA PROCESSING EQUIPMENT		6,070	0	0	0	0	0	0
Grant : HCPB01 Subtotals			6,070	0		0		0	0
Sub-Fund : 2S CHS GNC Subtotals			6,070	0		0		0	0
Program : DPB Subtotal			6,070	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT								
Grant	: HCPD01 AIDS PREVENTION & EDUC								
06061	DATA PROCESSING EQUIPMENT		6,758	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		4,969	0	0	0	0	0	0
Grant	: HCPD01 Subtotals		11,727	0		0		0	0
Grant	: HCPD13 CARE TITLE FORMULA								
06261	DATA PROCESSING EQ-LEASE/PURCH-OP		(77,306)	0	0	0	0	0	0
Grant	: HCPD13 Subtotals		(77,306)	0		0		0	0
Grant	: HCPD39 EPIDEMIOLOGIC RESEARCH STUDY								
06061	DATA PROCESSING EQUIPMENT		14,499	0	0	0	0	0	0
Grant	: HCPD39 Subtotals		14,499	0		0		0	0
Grant	: HCPD43 REGGIE PROJECT								
06061	DATA PROCESSING EQUIPMENT		9,510	0	0	0	0	0	0
Grant	: HCPD43 Subtotals		9,510	0		0		0	0
Sub-Fund	: 2S CHS FRC Subtotals		(41,570)	0		0		0	0
Program	: DPC Subtotal		(41,570)	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	115,733	0	0	0	0	(115,733)
PH049	MODERNIZATION PACK FOR AUTOCLAVE		0	0	0	0	1	7,775	7,775
PH050	GLASSWARE WASHER W/ ACCESSORIES		0	0	0	0	1	6,207	6,207
PH051	MINOLTA DIGITAL COPIER DI450		0	0	0	0	1	9,010	9,010
PH052	NETWORKING PI5500		0	0	0	0	1	5,500	5,500
PH053	ELECTRONIC PUBLIC NOTICE		0	0	0	0	1	5,100	5,100
Project	: Subtotals		0	115,733		0		33,592	(82,141)
Sub-Fund	: 1G AGF AAA Subtotals		0	115,733		0		33,592	(82,141)
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**								
Grant	**: HCPD17 TB/HIV PREVENTION**								
06261	DATA PROCESSING EQ-LEASE/PURCH-OP		77,306	0	0	0	0	0	0
Grant	: HCPD17 Subtotals		77,306	0		0		0	0
Sub-Fund	: 2S CHS FRC Subtotals		77,306	0		0		0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		32,568	0	0	0	0	0	0
Grant	: HCPD42 Subtotals		32,568	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		32,568	0		0		0	0
Program	**: DPD Subtotal**		109,874	115,733		0		33,592	(82,141)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPE15**	**PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
06061	DATA PROCESSING EQUIPMENT		25,521	0	0	0	0	0	0
Grant	: HCPE15	Subtotals	25,521	0		0		0	0
Sub-Fund	: 2S CHS GNC	Subtotals	25,521	0		0		0	0
Program	**: DPE**	**Subtotal**	25,521	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	25,000	0	0	0	0	(25,000)
Project	: Subtotals		0	25,000		0		0	(25,000)
Sub-Fund	: 1G AGF AAA Subtotals		0	25,000		0		0	(25,000)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HCAP02 DENTAL EDUCATION SVCS**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		5,279	0	0	0	0	0	0
Grant	: HCAP02 Subtotals		5,279	0		0		0	0
Grant	**: HCPH07 SF PEDESTRIAN SAFETY PROGRAM**								
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		9,858	0	0	0	0	0	0
Grant	: HCPH07 Subtotals		9,858	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		15,137	0		0		0	0
Program	**: DPH Subtotal**		15,137	25,000		0		0	(25,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		24,765	0	0	0	0	0	0
Project	: Subtotals		24,765	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		24,765	0		0		0	0
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**								
Grant	**: HCPM01 TITLE X FAMILY PLANNING**								
06098	OFFICE EQUIPMENT		5,859	0	0	0	0	0	0
Grant	: HCPM01 Subtotals		5,859	0		0		0	0
Sub-Fund	: 2S CHS FRC Subtotals		5,859	0		0		0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**								
06061	DATA PROCESSING EQUIPMENT		9,274	0	0	0	0	0	0
Grant	: HCPM13 Subtotals		9,274	0		0		0	0
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**								
06061	DATA PROCESSING EQUIPMENT		5,036	0	0	0	0	0	0
Grant	: HCPM14 Subtotals		5,036	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		14,310	0		0		0	0
Program	**: DPM Subtotal**		44,934	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		8,824	0	0	0	0	0	0
Project	: Subtotals		8,824	0		0		0	0
Sub-Fund	: 5H AAA AAA Subtotals		8,824	0		0		0	0
Program	: FAL Subtotal		8,824	0		0		0	0
Department	: DPH Subtotals		3,730,733	4,706,314		325,646		2,066,991	(2,639,323)

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